

ORANGE COUNTY Health Care Agency As of December 31, 2007				
		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 3,912,489	\$ 626,455	\$ 3,286,034
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 3,659,463	\$ 3,659,464	\$ (1)
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 3,912,402	\$ 3,912,403	\$ (1)
		\$ 11,484,354	\$ 8,198,322	\$ 3,286,032
CDC Grant Amount is the allocation awarded to the LHD. CDC Total Paid is the amount of quarterly payments issued to the LHD during the grant period. Balance is the sum of Grant Amount less Total Paid. * Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.				
		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 1,341,531		\$ 1,341,531
2006/07	Hospital Preparedness Program	\$ 1,342,760	\$ 1,164,838	\$ 177,922
2005/06	Hospital Preparedness Program	\$ 1,781,075	\$ 1,781,075	\$ -
		\$ 4,465,366	\$ 2,945,913	\$ 1,519,453
HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. Grant Amount for 2005/06 is based on final budgets at the close of the grant period. Total Paid is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. Balance is the sum of Grant Amount less Total Paid. ** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.				

ORANGE COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	28.8	\$1,585,859	\$1,559,226	\$26,633
Administration	7.1			
Emergency Coordinator/BT Specialist	3.0			
Environmental Scientist				
Epidemiologist/Biostatistician	5.0			
Health Educator	1.0			
Health Officer/Public Health Medical Officer	0.7			
Health Program Manager/Specialist	3.0			
Information Technology				
Microbiologists	3.5			
Pharmacist	0.5			
Public Health Nurse	1.0			
Research Analyst	1.0			
Warehouse Worker/Buyer/Storekeeper	2.0			
Other (Exercise/AOC Staff)	1.0			
FRINGE BENEFITS		\$615,704	\$581,960	\$33,744
TRAVEL		\$48,185	\$53,593	-\$5,408
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$307,915	\$287,876	\$20,039
Communications		\$74,000	\$65,122	\$8,878
Exercises and drills		\$38,857	\$37,536	\$1,321
Information Technology		\$24,628	\$22,511	\$2,117
Laboratory		\$6,505	\$2,704	\$3,801
Office		\$45,725	\$41,806	\$3,919
Surge				\$0
Warehouse		\$118,200	\$118,197	\$3
CONTRACTUAL Description		\$14,893	\$3,476	\$11,417
Information Technology Support for Public Health Emergency Preparedness		\$9,893	\$1,848	\$8,045
Equipment Installation and Lease		\$5,000	\$1,628	\$3,372
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$220,156	\$214,119	\$6,037
TOTAL CDC BASE/LAB FUNDING		\$2,792,711	\$2,700,250	\$92,461

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	2.0	\$101,670	\$105,883	-\$4,213
Program Supervisor	1.0			
Staff Specialist	1.0			
FRINGE BENEFITS		\$39,651	\$39,536	\$115
TRAVEL		\$6,636	\$10,328	-\$3,692
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$20,495	\$20,657	-\$161
Communications		\$4,375	\$4,457	-\$82
Exercises and drills		\$1,875	\$2,187	-\$312
Information Technology				\$0
Laboratory				\$0
Office		\$7,600	\$7,506	\$94
Surge				\$0
Warehouse		\$6,645	\$6,507	\$139
CONTRACTUAL <i>Description</i>		\$170,000	\$92,556	\$77,444
Public Health Emergency Preparedness Operational Support		\$45,000		\$45,000
Public Health Emergency Preparedness Exercise		\$80,000	\$58,500	\$21,500
Public Health Emergency Preparedness Training		\$45,000	\$34,056	\$10,944
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$14,132	\$14,542	-\$409
TOTAL CRI FUNDING		\$352,585	\$283,501	\$69,084
TOTAL PANDEMIC INFLUENZA FUNDING		\$514,167	\$242,185	\$271,982
TOTAL CDC GRANT FUNDING		\$3,659,463	\$3,225,936	\$433,527

ORANGE COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	41.0	\$2,258,998	\$2,260,057	-\$1,059
Administration	8.2			
Emergency Coordinator/BT Specialist	5.0			
Environmental Scientist	2.0			
Epidemiologist/Biostatistician	4.0			
Health Educator	1.0			
Health Officer/Public Health Medical Officer	1.1			
Health Program Manager/Specialist	3.2			
Information Technology	3.0			
Microbiologists	4.5			
Pharmacist	1.0			
Public Health Nurse	3.0			
Research Analyst	1.0			
Warehouse Worker/Buyer/Storekeeper	3.0			
Other (Exercise/AOC Staff)	1.0			
FRINGE BENEFITS		\$844,062	\$844,062	\$0
TRAVEL		\$44,498	\$44,498	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$328,853	\$328,824	\$29
Communications		\$104,879	\$104,877	\$2
Exercises and drills		\$549	\$539	\$10
Information Technology		\$8,797	\$8,793	\$4
Laboratory		\$11,984	\$11,977	\$7
Office		\$46,438	\$46,437	\$1
Surge				\$0
Warehouse		\$156,206	\$156,201	\$5
CONTRACTUAL Description		\$15,019	\$15,019	\$0
Information Technology Support for Public Health Emergency Preparedness		\$6,280	\$6,280	\$0
Epidemiological Services		\$8,739	\$8,739	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$310,775	\$310,412	\$363
TOTAL CDC BASE/LAB FUNDING		\$3,802,206	\$3,802,872	-\$667

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	2.0	\$39,594	\$39,467	\$127
Program Supervisor	1.0			
Staff Specialist	1.0			
FRINGE BENEFITS		\$16,143	\$16,100	\$43
TRAVEL		\$8,083	\$8,053	\$31
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$10,756	\$10,664	\$92
Communications		\$4,525	\$5,172	-\$647
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office		\$3,706	\$3,669	\$37
Surge				\$0
Warehouse		\$2,525	\$1,823	\$702
CONTRACTUAL <i>Description</i>		\$30,000	\$30,000	\$0
Public Health Emergency Preparedness Plan Development		\$30,000	\$30,000	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$5,621	\$5,557	\$65
TOTAL CRI FUNDING		\$110,197	\$109,840	\$357
TOTAL CDC GRANT FUNDING		\$3,912,403	\$3,912,712	-\$309

ORANGE COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
CDPH-DIRECT EQUIPMENT	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$929,380	\$918,718	\$10,662
Personnel	\$15,000	\$10,982	\$4,018
Planning	\$5,000		\$5,000
Equipment & Systems	\$901,380	\$907,736	-\$6,356
Training	\$8,000		\$8,000
Exercise Evaluations & Corrective Actions			\$0
PERSONNEL (IMPLEMENTATION)	\$238,237	\$94,185	\$144,053
Personnel	\$60,000	\$60,000	\$0
Planning	\$73,035		\$73,035
Equipment & Systems			\$0
Training	\$105,202	\$34,185	\$71,018
Exercise Evaluations & Corrective Actions			\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$175,143	\$151,935	\$23,207
Personnel	\$11,250	\$10,647	\$603
Planning	\$11,705		\$11,705
Equipment & Systems	\$135,207	\$136,160	-\$953
Training	\$16,980	\$5,128	\$11,853
Exercise Evaluations & Corrective Actions			\$0
TOTAL	\$1,342,760	\$1,164,838	\$177,922

ORANGE COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

***Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$14,325	\$14,325	\$0
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training	\$13,545	\$13,545	\$0
Terrorism Preparedness Exercises	\$780	\$780	\$0
CDPH-DIRECT EQUIPMENT	\$735,981	\$735,981	\$0
Bed Capacity	\$150,645	\$150,645	\$0
Isolation Capacity	\$390,376	\$390,376	\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$194,960	\$194,960	\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$592,915	\$592,914	\$1
Bed Capacity	\$208,511	\$208,511	\$0
Isolation Capacity	\$42,396	\$42,396	\$0
Pharmaceutical Caches	\$186,332	\$186,332	\$0
Personal Protective Equipment			\$0
Decontamination	\$118,109	\$118,109	\$0
Communication and Information Technology	\$16,054	\$16,054	\$1
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises	\$21,513	\$21,513	\$0
PERSONNEL (IMPLEMENTATION)	\$205,540	\$205,540	\$0
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training	\$205,540	\$205,540	\$0
Terrorism Preparedness Exercises			\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$232,314	\$232,379	-\$65
Bed Capacity	\$53,873	\$53,873	\$0
Isolation Capacity	\$64,916	\$64,916	\$0
Pharmaceutical Caches	\$27,950	\$27,950	\$0
Personal Protective Equipment	\$29,244	\$29,244	\$0
Decontamination	\$17,716	\$17,782	-\$66
Communication and Information Technology	\$2,408	\$2,408	\$0
Education and Preparedness Training	\$32,863	\$32,863	\$0
Terrorism Preparedness Exercises	\$3,344	\$3,344	\$0
TOTAL	\$1,781,075	\$1,781,139	-\$64

Orange County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Cots	60
Evacuation Chair Covers	53
Evacuation Chair Wall Brackets	53
Evacuation Chairs	53
Surge Capacity: Isolation Capacity	
Dust Containment Units	31
Negative Air Machines	31
Surge Capacity: Personal Protective Equipment	
N-95 Respirators (20/pack)	750
PAPR (Powered Air Purifying Respirator) Batteries	372
PAPR Battery Chargers	360
PAPR Filter Cartridges (6/pack)	198

PLACER COUNTY
Health & Human Services

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 796,922		\$ 796,922
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 809,084	\$ 739,763	\$ 69,321
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 765,829	\$ 765,828	\$ 1
		\$ 2,371,835	\$ 1,505,591	\$ 866,244

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	See Sierra-Sacramento Valley EMS		
2006/07	Hospital Preparedness Program	See Sierra-Sacramento Valley EMS		
2005/06	Hospital Preparedness Program	See Sierra-Sacramento Valley EMS		

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

PLACER COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	5.3	\$358,152	\$335,976	\$22,176
Administration	0.8			
Emergency Coordinator/BT Specialist				
Environmental Scientist				
Epidemiologist/Biostatistician	1.0			
Health Educator	0.4			
Health Officer/Public Health Medical Officer	0.2			
Health Program Manager/Specialist	0.2			
Information Technology				
Microbiologists	2.0			
Pharmacist	0.1			
Public Health Nurse	0.3			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	0.5			
FRINGE BENEFITS		\$162,058	\$146,491	\$15,567
TRAVEL		\$5,661	\$1,713	\$3,948
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$74,022	\$17,862	\$56,160
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory		\$64,053	\$15,728	\$48,325
Office				\$0
Surge		\$9,969	\$2,134	\$7,835
Warehouse				\$0
CONTRACTUAL Description		\$0	\$0	\$0
				\$0
OTHER		\$20,407	\$19,757	\$650
Communications				\$0
Supplies			\$7,123	-\$7,123
Information Technology				\$0
Office				\$0
Training				\$0
Facilities		\$20,407	\$12,634	\$7,773
INDIRECT COSTS		\$35,815	\$33,598	\$2,217
TOTAL CDC BASE/LAB FUNDING		\$656,115	\$555,397	\$100,718

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	0.7	\$42,614	\$31,458	\$11,156
Program Supervisor				
Staff Specialist	0.7			
FRINGE BENEFITS		\$20,284	\$13,886	\$6,398
TRAVEL		\$1,341	\$0	\$1,341
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$26,500	\$1,777	\$24,723
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge		\$26,500	\$1,777	\$24,723
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$5,000	\$1,782	\$3,218
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training		\$5,000	\$1,782	\$3,218
Facilities				\$0
INDIRECT COSTS		\$4,261	\$3,145	\$1,116
TOTAL CRI FUNDING		\$100,000	\$52,048	\$47,952
TOTAL PANDEMIC INFLUENZA FUNDING		\$52,969	\$0	\$52,969
TOTAL CDC GRANT FUNDING		\$809,084	\$607,445	\$201,639

PLACER COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	5.6	\$370,107	\$331,132	\$38,975
Administration	1.0			
Emergency Coordinator/BT Specialist				
Environmental Scientist				
Epidemiologist/Biostatistician	1.0			
Health Educator	0.5			
Health Officer/Public Health Medical Officer	0.3			
Health Program Manager/Specialist	0.3			
Information Technology	0.1			
Microbiologists	2.0			
Pharmacist	0.1			
Public Health Nurse	0.5			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$161,684	\$137,621	\$24,063
TRAVEL		\$5,130	\$5,130	\$0
EQUIPMENT		\$26,000	\$22,274	\$3,726
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory		\$26,000	\$22,274	\$3,726
Surge				\$0
SUPPLIES		\$72,000	\$8,240	\$63,760
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory		\$72,000	\$8,240	\$63,760
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$0	\$0	\$0
				\$0
OTHER		\$35,487	\$18,563	\$16,924
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities		\$35,487	\$18,563	\$16,924
INDIRECT COSTS		\$37,011	\$33,114	\$3,897
TOTAL CDC BASE/LAB FUNDING		\$707,419	\$556,074	\$151,345

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	0.6	\$38,003	\$14,357	\$23,646
Program Supervisor				
Staff Specialist	0.6			
FRINGE BENEFITS		\$16,607	\$5,373	\$11,234
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$3,800	\$1,436	\$2,364
TOTAL CRI FUNDING		\$58,410	\$21,166	\$37,244
TOTAL CDC GRANT FUNDING		\$765,829	\$577,240	\$188,589

PLUMAS COUNTY
Public Health Agency

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 121,806		\$ 121,806
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 120,448	\$ 120,448	\$ -
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 121,224	\$ 121,224	\$ -
		\$ 363,478	\$ 241,672	\$ 121,806

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	See Nor-Cal EMS		
2006/07	Hospital Preparedness Program	See Nor-Cal EMS		
2005/06	Hospital Preparedness Program	See Nor-Cal EMS		

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

PLUMAS COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	0.8	\$53,252	\$53,252	\$0
Administration	0.2			
Emergency Coordinator/BT Specialist				
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	0.3			
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse	0.3			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$27,145	\$27,145	\$0
TRAVEL		\$3,394	\$1,548	\$1,846
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$1,550	\$1,283	\$267
Communications				\$0
Exercises and drills		\$1,550	\$1,283	\$267
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$14,700	\$14,700	\$0
Physician Services		\$2,300	\$2,300	\$0
Information Technology Support for Public Health Emergency Preparedness				\$0
		\$2,500	\$2,500	\$0
Public Health Emergency Preparedness Training		\$5,000	\$5,000	\$0
Epidemiological Services		\$4,900	\$4,900	\$0
OTHER		\$8,778	\$6,398	\$2,380
Communications		\$2,600	\$2,600	\$0
Supplies		\$3,978	\$1,598	\$2,380
Information Technology				\$0
Office		\$2,200	\$2,200	\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$8,040	\$8,040	\$0
TOTAL CDC BASE/LAB FUNDING		\$116,859	\$112,366	\$4,493

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$3,589	\$0	\$3,589
TOTAL CDC GRANT FUNDING		\$120,448	\$112,366	\$8,082

PLUMAS COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	0.8	\$53,701	\$53,544	\$157
Administration	0.2			
Emergency Coordinator/BT Specialist	0.3			
Environmental Scientist	0.2			
Epidemiologist/Biostatistician				
Health Educator	0.1			
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist				
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse	0.1			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$24,188	\$24,174	\$14
TRAVEL		\$3,386	\$3,313	\$73
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$10,400	\$8,608	\$1,792
Communications		\$2,500	\$2,500	\$0
Exercises and drills		\$7,900	\$6,108	\$1,792
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$16,860	\$13,160	\$3,700
Physician Services		\$6,000	\$6,000	\$0
Information Technology Support for Public Health Emergency Preparedness		\$5,860	\$2,160	\$3,700
Public Health Emergency Preparedness Training		\$5,000	\$5,000	\$0
				\$0
OTHER		\$4,900	\$4,700	\$200
Communications		\$1,330	\$1,330	\$0
Supplies		\$1,563	\$1,363	\$200
Information Technology				\$0
Office		\$2,007	\$2,007	\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$7,789	\$7,772	\$17
TOTAL CDC BASE/LAB FUNDING		\$121,224	\$115,271	\$5,953

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS				\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$121,224	\$115,271	\$5,953

Plumas County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Extension Cords	3
Generator	1
Light Sled Kits	3
Mass Casualty Handbooks	4
PPE (Personal Protective Equipment) Storage Containers	9
Digital Manometers	3
Dust Containment Units	3
Surge Capacity: Personal Protective Equipment	
N-95 Respirators (20/box)	24
PAPR (Powered Air Purifying Respirator)	2
PAPR Battery Chargers	2
PAPR Replacement Batteries	2

RIVERSIDE COUNTY
Department of Public Health

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 2,804,830	\$ -	\$ 2,804,830
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 2,606,503	\$ 2,606,504	\$ (1)
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 2,093,189	\$ 2,093,189	\$ -
		\$ 7,504,522	\$ 4,699,693	\$ 2,804,829

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 934,801		\$ 934,801
2006/07	Hospital Preparedness Program	\$ 902,870	\$ 527,844	\$ 375,026
2005/06	Hospital Preparedness Program	\$ 1,145,736	\$ 1,145,736	\$ -
		\$ 2,983,407	\$ 1,673,580	\$ 1,309,827

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

RIVERSIDE COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	14.0	\$853,640	\$726,155	\$127,485
Administration	4.9			
Emergency Coordinator/BT Specialist	2.1			
Environmental Scientist				
Epidemiologist/Biostatistician	1.2			
Health Educator	1.2			
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	1.8			
Information Technology	1.0			
Microbiologists				
Pharmacist				
Public Health Nurse	1.9			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$375,602	\$316,277	\$59,325
TRAVEL		\$34,925	\$16,282	\$18,643
EQUIPMENT		\$25,000	\$260,294	-\$235,294
Communications			\$105,769	-\$105,769
Exercises and Drills				\$0
Information Technology			\$4,691	-\$4,691
Laboratory				\$0
Surge		\$25,000	\$149,834	-\$124,834
SUPPLIES		\$32,742	\$31,431	\$1,311
Communications				\$0
Exercises and Drills				\$0
Information Technology				\$0
Laboratory				\$0
Office		\$22,502	\$27,709	-\$5,207
Surge		\$10,240	\$3,722	\$6,518
Warehouse				\$0
CONTRACTUAL Description		\$62,860	\$38,600	\$24,260
Security Guard Services		\$20,000	\$4,947	\$15,053
Public Health Emergency Preparedness Exercises		\$42,860	\$28,426	\$14,434
Public Health Emergency Preparedness Training			\$4,590	-\$4,590
Facilities and Equipment Maintenance			\$637	-\$637
				\$0
OTHER		\$128,901	\$142,416	-\$13,515
Communications		\$34,512	\$48,042	-\$13,530
Supplies				\$0
Information Technology		\$35,040	\$10,634	\$24,406
Office		\$6,349	\$916	\$5,433
Training		\$13,000	\$37,158	-\$24,158
Facilities		\$40,000	\$45,666	-\$5,666
INDIRECT COSTS		\$122,013	\$104,243	\$17,770
TOTAL CDC BASE/LAB FUNDING		\$1,635,683	\$1,635,697	-\$14

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	3.1	\$204,127	\$99,706	\$104,421
Program Supervisor	1.0			
Staff Specialist	2.1			
FRINGE BENEFITS		\$57,718	\$43,674	\$14,044
TRAVEL		\$3,395	\$2,241	\$1,154
EQUIPMENT		\$214,277	\$274,441	-\$60,164
Communications		\$1,784		\$1,784
Exercises and Drills				\$0
Information Technology		\$10,468	\$2,223	\$8,245
Laboratory				\$0
Surge		\$202,025	\$272,218	-\$70,193
SUPPLIES		\$22,250	\$10,860	\$11,390
Communications				\$0
Exercises and drills				\$0
Information Technology		\$1,250		\$1,250
Laboratory				\$0
Office		\$21,000	\$10,860	\$10,140
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$40,282	\$12,961	\$27,321
Equipment Installation and Lease		\$28,508	\$2,961	\$25,547
Public Health Emergency Preparedness Plan Development		\$11,774	\$0	\$11,774
Security Guard Services			\$10,000	-\$10,000
				\$0
OTHER		\$75,688	\$48,007	\$27,681
Communications		\$3,600	\$3,915	-\$315
Supplies				\$0
Information Technology		\$3,000	\$866	\$2,134
Office				\$0
Training		\$54,088	\$26,102	\$27,986
Facilities		\$15,000	\$17,124	-\$2,124
INDIRECT COSTS		\$26,185	\$14,338	\$11,847
TOTAL CRI FUNDING		\$643,922	\$506,228	\$137,694
TOTAL PANDEMIC INFLUENZA FUNDING		\$326,897	\$306,238	\$20,659
TOTAL CDC GRANT FUNDING		\$2,606,502	\$2,448,163	\$158,339

RIVERSIDE COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	4.0	\$172,735	\$178,679	-\$5,944
Administration	2.0			
Emergency Coordinator/BT Specialist				
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist				
Information Technology	1.0			
Microbiologists				
Pharmacist				
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper	1.0			
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$76,003	\$79,579	-\$3,576
TRAVEL		\$5,308	\$5,557	-\$249
EQUIPMENT		\$1,190	\$6,254	-\$5,064
Communications				\$0
Exercises and drills				\$0
Information Technology		\$1,190	\$6,254	-\$5,064
Laboratory				\$0
Surge				\$0
SUPPLIES		\$35,527	\$8,915	\$26,612
Communications				\$0
Exercises and drills		\$17,760	\$7,096	\$10,664
Information Technology				\$0
Laboratory				\$0
Office		\$17,767	\$1,819	\$15,948
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$15,051	\$19,261	-\$4,210
Information Technology Support for Public Health Emergency Preparedness		\$15,051	\$19,261	-\$4,210
				\$0
OTHER		\$24,617	\$32,178	-\$7,561
Communications		\$18,537	\$25,154	-\$6,617
Supplies				\$0
Information Technology		\$75	\$75	\$0
Office		\$1,220	\$944	\$276
Training		\$4,785	\$6,005	-\$1,220
Facilities				\$0
INDIRECT COSTS		\$24,874	\$25,826	-\$952
TOTAL CDC BASE/LAB FUNDING		\$355,305	\$356,249	-\$944

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	0.3	\$2,308	\$2,318	-\$10
Program Supervisor				
Staff Specialist	0.3			
FRINGE BENEFITS		\$529	\$529	\$0
TRAVEL		\$682	\$1,444	-\$762
EQUIPMENT		\$18,484	\$23,317	-\$4,833
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge		\$18,484	\$23,317	-\$4,833
SUPPLIES		\$37,738	\$19,163	\$18,575
Communications				\$0
Exercises and drills		\$37,388	\$9,770	\$27,618
Information Technology				\$0
Laboratory				\$0
Office		\$350	\$9,393	-\$9,043
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$13,253	-\$13,253
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training			\$13,253	-\$13,253
Facilities				\$0
INDIRECT COSTS		\$284	\$284	\$0
TOTAL CRI FUNDING		\$60,025	\$60,308	-\$283
TOTAL CDC GRANT FUNDING		\$415,330	\$416,557	-\$1,227

RIVERSIDE COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$74,431	\$26,877	\$47,554
Personnel			\$0
Planning	\$3,600		\$3,600
Equipment & Systems			\$0
Training	\$55,000	\$17,428	\$37,572
Exercise Evaluations & Corrective Actions	\$15,831	\$9,449	\$6,383
CDPH-DIRECT EQUIPMENT	\$216,950	\$219,926	-\$2,976
Personnel			\$0
Planning			\$0
Equipment & Systems	\$216,950	\$219,926	-\$2,976
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$145,200	\$155,498	-\$10,298
Personnel			\$0
Planning			\$0
Equipment & Systems	\$145,200	\$155,498	-\$10,298
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
PERSONNEL (IMPLEMENTATION)	\$348,523	\$56,694	\$291,829
Personnel	\$173,698	\$54,268	\$119,430
Planning	\$84,201	\$1,533	\$82,668
Equipment & Systems			\$0
Training	\$90,624	\$893	\$89,731
Exercise Evaluations & Corrective Actions			\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$117,766	\$68,849	\$48,916
Personnel	\$26,055	\$8,140	\$17,914
Planning	\$13,170	\$230	\$12,940
Equipment & Systems	\$54,323	\$56,314	-\$1,991
Training	\$21,844	\$2,748	\$19,095
Exercise Evaluations & Corrective Actions	\$2,375	\$1,417	\$957
TOTAL	\$902,870	\$527,845	\$375,025

RIVERSIDE COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

***Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$35,000	\$45,509	-\$10,509
Bed Capacity		\$7,985	-\$7,985
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training	\$35,000	\$37,524	-\$2,524
Terrorism Preparedness Exercises			\$0
CDPH-DIRECT EQUIPMENT	\$547,713	\$543,687	\$4,026
Bed Capacity	\$313,664	\$295,050	\$18,614
Isolation Capacity	\$26,199	\$28,229	-\$2,030
Pharmaceutical Caches	\$116,224	\$116,224	\$0
Personal Protective Equipment	\$27,719	\$30,274	-\$2,555
Decontamination	\$37,657	\$31,790	\$5,867
Communication and Information Technology	\$26,250	\$42,119	-\$15,869
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$208,219	\$215,428	-\$7,210
Bed Capacity	\$52,225	\$100,155	-\$47,930
Isolation Capacity	\$60,000	\$63,658	-\$3,658
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination	\$994	\$22,602	-\$21,609
Communication and Information Technology	\$95,000	\$28,734	\$66,266
Education and Preparedness Training		\$278	-\$278
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$220,520	\$206,828	\$13,693
Bed Capacity	\$143,133	\$131,760	\$11,373
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training	\$77,387	\$75,068	\$2,320
Terrorism Preparedness Exercises			\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$134,285	\$134,285	\$0
Bed Capacity	\$76,353	\$80,243	-\$3,890
Isolation Capacity	\$12,930	\$13,783	-\$853
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$4,158	\$4,541	-\$383
Decontamination	\$5,798	\$8,159	-\$2,361
Communication and Information Technology	\$18,188	\$10,628	\$7,560
Education and Preparedness Training	\$16,858	\$16,931	-\$73
Terrorism Preparedness Exercises			\$0
TOTAL	\$1,145,737	\$1,145,737	\$0

Riverside County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Air Heater	16
Fluorescent Lights	32
Mass Casualty Management Tents	16
Surge Capacity: Isolation Capacity	
Dust Containment Units	6
Negative Air Machines	6
Negative Air Machine Replacement Filters	12
Negative Air Machine Replacement Poly Pads (24/pack)	24
Surge Capacity: Personal Protective Equipment	
PAPR (Powered Air Purifying Respirator) Battery Chargers	15
PAPR Battery Packs	50
PAPR Filter Cartridges (6/case)	101
Surge Capacity: Decontamination Systems	
Fire Hoses	8
Trailer Coupler Locks	12
Trailers	4
Surge Capacity: Communications and Information Technology	
Radio Accessories	75
Radios	8
Satellite Phones	11
Planning	
Triage Tags (50/pack)	10
Equipment and Systems	
Boot Covers	50
Boots	12
Chemical Tape	10
Cots	22
Coveralls	6
Decon hose	2
Decon Kits, Adult	6
Decon Kits, Youth	6
Decon Shelter	1
Decon Shelter Berm	2
Decon Shelter, Floor Risers	6
Extension Cords	4
Generator	2
Gloves	224
Hand Sprayers	4
Lift Fixtures	4
Litter Conveyors	4
N-95 Respirators (20/box)	25
PAPR (Powered Air Purifying Respirator)	8
Response Trailers	9
Wastewater Pump	1
Water Bladder	1
Water Heaters	2

Planning	
Triage Tags (50/pack)	10
Equipment and Systems	
Boot Covers	50
Boots	12
Cargo Response Trailers	9
Chemical Tape	10
Cots (2/pack)	22
Coveralls	6
Decon Hand Sprayers	4
Decon Kits (Adult)	6
Decon Kits (Youth)	6
Decon Shelters	3
Extension Cords	4
Generator Wheel Kits	2
Generators	2
Gloves (100/box)	92
Hoses	2
Light Fixtures	4
Litter Conveyors	4
N-95 Respirators (20/box)	25
PAPRs	8
Utility Carts	3
Waste Water Pump	1
Water Bladder	1
Water Heaters	2

SACRAMENTO COUNTY
Department of Health & Human Services
As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 2,219,921		\$ 2,219,921
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 2,103,820	\$ 1,679,191	\$ 424,629
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 1,850,710	\$ 1,850,710	\$ -
		\$ 6,174,451	\$ 3,529,901	\$ 2,644,550

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 696,513		\$ 696,513
2006/07	Hospital Preparedness Program	\$ 679,693	\$ 169,923	\$ 509,770
2005/06	Hospital Preparedness Program	\$ 872,646	\$ 872,646	\$ -
		\$ 2,248,852	\$ 1,042,569	\$ 1,206,283

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SACRAMENTO COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	10.5	\$666,867	\$666,867	\$0
Administration	2.4			
Emergency Coordinator/BT Specialist				
Environmental Scientist				
Epidemiologist/Biostatistician	0.7			
Health Educator				
Health Officer/Public Health Medical Officer	0.4			
Health Program Manager/Specialist	0.5			
Information Technology	1.5			
Microbiologists	3.0			
Pharmacist				
Public Health Nurse	0.8			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	1.2			
FRINGE BENEFITS		\$282,053	\$282,052	\$1
TRAVEL		\$24,220	\$24,221	-\$1
EQUIPMENT		\$6,706	\$0	\$6,706
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory		\$6,706		\$6,706
Surge				\$0
SUPPLIES		\$71,645	\$71,633	\$12
Communications		\$312	\$313	-\$1
Exercises and drills		\$2,150	\$2,142	\$8
Information Technology				\$0
Laboratory		\$57,039	\$57,039	\$0
Office		\$12,144	\$12,139	\$5
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$105,473	\$95,638	\$9,835
Information Technology Support for Public Health Emergency Preparedness		\$78,796	\$68,961	\$9,835
Pharmacist Services		\$26,677	\$26,677	\$0
OTHER		\$274,779	\$274,129	\$650
Communications		\$33,127	\$33,127	\$0
Supplies		\$4,497	\$4,497	\$0
Information Technology		\$17,957	\$17,957	\$0
Office		\$2,825	\$2,175	\$650
Training				\$0
Facilities		\$216,373	\$216,373	\$0
INDIRECT COSTS		\$94,892	\$94,892	\$0
TOTAL CDC BASE/LAB FUNDING		\$1,526,635	\$1,509,432	\$17,203

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	0.5	\$75,992	\$65,318	\$10,674
Program Supervisor	0.1			
Staff Specialist	0.4			
FRINGE BENEFITS		\$33,400	\$25,939	\$7,461
TRAVEL		\$5,190	\$1,299	\$3,891
EQUIPMENT		\$66,860	\$0	\$66,860
Communications		\$12,460		\$12,460
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge		\$54,400		\$54,400
SUPPLIES		\$0	\$19	-\$19
Communications			\$19	-\$19
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$98,290	\$29,917	\$68,373
Information Technology Support for Public Health Emergency Preparedness		\$59,006	\$29,917	\$29,089
Pharmacist Services		\$39,284		\$39,284
OTHER		\$54,633	\$8,932	\$45,701
Communications			\$102	-\$102
Supplies		\$2,436	\$227	\$2,209
Information Technology		\$2,000	\$247	\$1,753
Office		\$2,477		\$2,477
Training		\$17,720		\$17,720
Facilities		\$30,000	\$8,356	\$21,644
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$334,365	\$131,424	\$202,941
TOTAL PANDEMIC INFLUENZA FUNDING		\$231,887	\$0	\$231,887
TOTAL CDC GRANT FUNDING		\$2,092,887	\$1,640,856	\$452,031

SACRAMENTO COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	13.6	\$874,539	\$908,481	-\$33,942
Administration	2.1			
Emergency Coordinator/BT Specialist	0.5			
Environmental Scientist				
Epidemiologist/Biostatistician	1.0			
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	1.0			
Information Technology	2.0			
Microbiologists	3.0			
Pharmacist	0.3			
Public Health Nurse	1.0			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	2.7			
FRINGE BENEFITS		\$345,761	\$329,750	\$16,011
TRAVEL		\$52,959	\$30,599	\$22,360
EQUIPMENT		\$0	\$76,129	-\$76,129
Communications				\$0
Exercises and drills				\$0
Information Technology			\$11,848	-\$11,848
Laboratory			\$61,219	-\$61,219
Surge			\$3,061	-\$3,061
SUPPLIES		\$152,494	\$80,295	\$72,199
Communications		\$20,000	\$8,448	\$11,552
Exercises and drills		\$20,000		\$20,000
Information Technology			\$2,915	-\$2,915
Laboratory		\$97,494	\$302,594	-\$205,100
Office		\$15,000	\$8,387	\$6,613
Surge			\$6,615	-\$6,615
Warehouse			\$1,952	-\$1,952
CONTRACTUAL Description		\$34,006	\$32,583	\$1,423
Information Technology Support for Public Health Emergency Preparedness		\$34,006	\$32,583	\$1,423
				\$0
OTHER		\$249,157	\$308,132	-\$58,975
Communications		\$27,641	\$5,294	\$22,347
Supplies		\$18,836		\$18,836
Information Technology		\$3,000	\$636	\$2,364
Office		\$51,688	\$184,110	-\$132,422
Training		\$38,000		\$38,000
Facilities		\$109,992	\$118,092	-\$8,100
INDIRECT COSTS		\$122,785	\$123,823	-\$1,038
TOTAL CDC BASE/LAB FUNDING		\$1,831,701	\$1,889,792	-\$58,091

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	0.3	\$11,650	\$9,641	\$2,009
Program Supervisor	0.0			
Staff Specialist	0.3			
FRINGE BENEFITS		\$4,570	\$2,772	\$1,798
TRAVEL		\$606	\$42	\$564
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$50	\$0	\$50
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office		\$50		\$50
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
Information Technology Support for Public Health Emergency Preparedness				\$0
				\$0
				\$0
OTHER		\$1,083	\$0	\$1,083
Communications		\$249		\$249
Supplies				\$0
Information Technology		\$128		\$128
Office		\$171		\$171
Training		\$200		\$200
Facilities		\$335		\$335
INDIRECT COSTS		\$1,513	\$0	\$1,513
TOTAL CRI FUNDING		\$19,472	\$12,455	\$7,017
TOTAL CDC GRANT FUNDING		\$1,851,173	\$1,902,247	-\$51,074

SACRAMENTO COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$416,593	\$0	\$416,593
Personnel			\$0
Planning	\$80,000		\$80,000
Equipment & Systems	\$224,556		\$224,556
Training	\$70,000		\$70,000
Exercise Evaluations & Corrective Actions	\$42,037		\$42,037
CDPH-DIRECT EQUIPMENT	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$74,444	\$0	\$74,444
Personnel			\$0
Planning			\$0
Equipment & Systems	\$74,444		\$74,444
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
PERSONNEL (IMPLEMENTATION)	\$100,000	\$29,462	\$70,538
Personnel	\$100,000	\$29,462	\$70,538
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$88,656	\$4,419	\$84,237
Personnel	\$15,000	\$4,419	\$10,581
Planning	\$12,000		\$12,000
Equipment & Systems	\$44,850		\$44,850
Training	\$10,500		\$10,500
Exercise Evaluations & Corrective Actions	\$6,306		\$6,306
TOTAL	\$679,692	\$33,881	\$645,811

SACRAMENTO COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

*Amount Budgeted as reported by the local entity which may vary from actual award. Amount Expended represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$374,340	\$373,493	\$847
Bed Capacity	\$118,120	\$106,130	\$11,990
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$15,620	\$13,621	\$1,999
Decontamination	\$79,672	\$72,672	\$7,001
Communication and Information Technology	\$94,643	\$122,295	-\$27,652
Education and Preparedness Training	\$57,358	\$52,175	\$5,183
Terrorism Preparedness Exercises	\$8,927	\$6,601	\$2,326
CDPH-DIRECT EQUIPMENT	\$167,059	\$166,007	\$1,052
Bed Capacity	\$68,168	\$61,323	\$6,845
Isolation Capacity			\$0
Pharmaceutical Caches	\$65,061	\$71,967	-\$6,906
Personal Protective Equipment	\$24,869	\$23,755	\$1,113
Decontamination	\$4,362	\$4,362	\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises	\$4,600	\$4,600	\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$149,899	\$153,008	-\$3,109
Bed Capacity	\$16,321	\$18,264	-\$1,943
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$23,821	\$20,821	\$3,000
Decontamination		\$384	-\$384
Communication and Information Technology	\$86,402	\$89,811	-\$3,409
Education and Preparedness Training		\$2,823	-\$2,823
Terrorism Preparedness Exercises	\$23,355	\$20,905	\$2,450
PERSONNEL (IMPLEMENTATION)	\$67,500	\$67,500	\$0
Bed Capacity	\$31,700	\$31,700	\$0
Isolation Capacity			\$0
Pharmaceutical Caches	\$15,500	\$15,500	\$0
Personal Protective Equipment	\$3,400	\$3,400	\$0
Decontamination	\$3,400	\$3,400	\$0
Communication and Information Technology	\$3,400	\$3,400	\$0
Education and Preparedness Training	\$3,400	\$3,400	\$0
Terrorism Preparedness Exercises	\$6,700	\$6,700	\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$113,820	\$112,609	\$1,210
Bed Capacity	\$35,146	\$31,221	\$3,926
Isolation Capacity			\$0
Pharmaceutical Caches	\$12,084	\$13,120	-\$1,036
Personal Protective Equipment	\$10,156	\$9,240	\$917
Decontamination	\$13,115	\$12,123	\$992
Communication and Information Technology	\$27,667	\$32,326	-\$4,659
Education and Preparedness Training	\$9,114	\$8,760	\$354
Terrorism Preparedness Exercises	\$6,537	\$5,821	\$716
TOTAL	\$872,618	\$872,618	\$0

Sacramento County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Blankets (25/box)	9
Commode liners	4
Cots (2/pack)	72
Evacuation Slides	109
Hand Truck	1
Head Lamps	100
Lightsticks	250
Pillows (25/box)	9
Privacy Screens	4
Privacy Screens Replacement Fabric	4
Ready-to-Eat Meals	90
Safeslyde Accessory Packages	15
Surge Capacity: Personal Protective Equipment	
Battery Chargers	2
Boots	160
Coveralls	1
Gloves	8
PAPR (Powered Air Purifying Respirator)	38
PAPR Airmate Chargers	10
PAPR Airmate Hoods	124
PAPR Breathing Tubes	25
PAPR Communication Devices	4
PAPR Duffle Bag Kit	1
PAPR Filter Cartridges (12/pack)	17
PAPR Foam Inserts	10
PAPR Head Covers (3/box)	10
Surge Capacity: Decontamination Systems	
Biocite UV System	1
Chrome-plated Shelving	2
Cooling Vests	2
ER Response Kit	1
Hand Trucks	2
Hoses	4
Surge Capacity: Exercise	
HICS Vest Kits	4
Position Vests	72

SAN BENITO COUNTY
Health & Human Services Agency

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 214,658		\$ 214,658
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 202,613	\$ 163,876	\$ 38,737
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 157,583	\$ 157,582	\$ 1
		\$ 574,854	\$ 321,458	\$ 253,396

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 182,045		\$ 182,045
2006/07	Hospital Preparedness Program	\$ 157,654	\$ 75,829	\$ 81,825
2005/06	Hospital Preparedness Program	\$ 166,018	\$ 115,620	\$ 50,398
		\$ 505,717	\$ 191,449	\$ 314,268

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SAN BENITO COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	0.9	\$49,261	\$51,241	-\$1,980
Administration				
Emergency Coordinator/BT Specialist	0.3			
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	0.6			
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$20,690	\$23,503	-\$2,813
TRAVEL		\$2,001	\$1,860	\$141
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$51,859	\$12,830	\$39,029
Communications		\$12,350	\$7,264	\$5,086
Exercises and drills		\$8,407	\$1,885	\$6,522
Information Technology		\$23,977		\$23,977
Laboratory				\$0
Office		\$7,125	\$3,682	\$3,443
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$0	\$0	\$0
				\$0
OTHER		\$14,500	\$15,965	-\$1,465
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
On-Call/Stand-by Pay		\$14,500	\$15,965	-\$1,465
INDIRECT COSTS		\$6,995	\$10,171	-\$3,176
TOTAL CDC BASE/LAB FUNDING		\$145,306	\$115,570	\$29,736

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$9,644	\$0	\$9,644
TOTAL CDC GRANT FUNDING		\$154,950	\$115,570	\$39,380

SAN BENITO COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	1.5	\$42,290	\$42,290	\$0
Administration				
Emergency Coordinator/BT Specialist	0.5			
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist				
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	1.0			
FRINGE BENEFITS		\$20,384	\$20,384	\$0
TRAVEL		\$1,019	\$1,019	\$0
EQUIPMENT		\$18,000	\$12,769	\$5,231
Communications				\$0
Exercises and drills				\$0
Information Technology		\$18,000	\$12,769	\$5,231
Laboratory				\$0
Surge				\$0
SUPPLIES		\$34,743	\$36,860	-\$2,117
Communications				\$0
Exercises and drills				\$0
Information Technology		\$27,618	\$29,045	-\$1,427
Laboratory				\$0
Office		\$7,125	\$7,815	-\$690
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$20,845	\$17,225	\$3,620
Public Health Emergency Preparedness Exercises		\$20,845	\$17,225	\$3,620
				\$0
OTHER		\$14,130	\$14,130	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities		\$14,130	\$14,130	\$0
INDIRECT COSTS		\$6,171	\$6,171	\$0
TOTAL CDC BASE/LAB FUNDING		\$157,583	\$150,848	\$6,734

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$157,583	\$150,848	\$6,734

SAN BENITO COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$7,031	\$0	\$7,031
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training	\$5,031		\$5,031
Exercise Evaluations & Corrective Actions	\$2,000		\$2,000
CDPH-DIRECT EQUIPMENT	\$32,543	\$32,543	\$0
Personnel			\$0
Planning	\$5,900	\$5,900	\$0
Equipment & Systems	\$26,643	\$26,643	\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$69,640	\$53,151	\$16,489
Personnel			\$0
Planning	\$69,640	\$53,151	\$16,489
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
PERSONNEL (IMPLEMENTATION)	\$27,876	\$20,385	\$7,491
Personnel	\$5,575	\$4,077	\$1,498
Planning	\$5,575	\$4,077	\$1,498
Equipment & Systems	\$5,575	\$4,077	\$1,498
Training	\$5,575	\$4,077	\$1,498
Exercise Evaluations & Corrective Actions	\$5,575	\$4,077	\$1,498
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$20,563	\$4,196	\$16,367
Personnel	\$836	\$171	\$666
Planning	\$12,167	\$2,483	\$9,684
Equipment & Systems	\$4,833	\$986	\$3,847
Training	\$1,591	\$325	\$1,266
Exercise Evaluations & Corrective Actions	\$1,136	\$232	\$904
TOTAL	\$157,653	\$110,274	\$47,379

SAN BENITO COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

***Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$44,983	\$44,983	\$0
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training	\$21,441	\$21,441	\$0
Terrorism Preparedness Exercises	\$23,542	\$23,542	\$0
CDPH-DIRECT EQUIPMENT	\$31,140	\$31,140	\$0
Bed Capacity	\$148	\$148	\$0
Isolation Capacity	\$14,127	\$14,127	\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$3,397	\$3,397	\$0
Decontamination	\$3,873	\$3,873	\$0
Communication and Information Technology	\$9,593	\$9,593	\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$45,896	\$45,896	\$0
Bed Capacity	\$36,302	\$36,302	\$0
Isolation Capacity			\$0
Pharmaceutical Caches	\$5,756	\$5,756	\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training	\$3,838	\$3,838	\$0
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$38,261	\$38,261	\$0
Bed Capacity	\$4,948	\$4,948	\$0
Isolation Capacity	\$4,759	\$4,759	\$0
Pharmaceutical Caches	\$4,759	\$4,759	\$0
Personal Protective Equipment	\$4,759	\$4,759	\$0
Decontamination	\$4,759	\$4,759	\$0
Communication and Information Technology	\$4,759	\$4,759	\$0
Education and Preparedness Training	\$4,759	\$4,759	\$0
Terrorism Preparedness Exercises	\$4,759	\$4,759	\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$5,738	\$5,738	\$0
Bed Capacity	\$1,483	\$1,483	\$0
Isolation Capacity	\$676	\$676	\$0
Pharmaceutical Caches	\$376	\$376	\$0
Personal Protective Equipment	\$292	\$292	\$0
Decontamination	\$309	\$309	\$0
Communication and Information Technology	\$514	\$514	\$0
Education and Preparedness Training	\$1,075	\$1,075	\$0
Terrorism Preparedness Exercises	\$1,013	\$1,013	\$0
TOTAL	\$166,018	\$166,018	\$0

San Benito County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Blankets (6/pack)	12
Surge Capacity: Isolation Capacity	
Digital Manometer	1
Dust Containment Unit	1
PAPR (Powered Air Purifying Respirator) Replacement Filters	4
Surge Capacity: Personal Protective Equipment	
Escape Hood Respirators	15
Surge Capacity: Decontamination Systems	
Decon Kits Adult	40
Decon Kits Youth	25
Fire Hoses	2
Patient Roller System	1
Surge Capacity: Communications and Information Technology	
Radio Battery Chargers	2
Radio Replacement Batteries	12
Radios	12
Planning	
Generators	2
Equipment and Systems	
Hospital Decon Shower	1
Water Heater	1

SAN BERNARDINO COUNTY

Department of Public Health

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 3,062,034		\$ 3,062,034
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 2,846,362	\$ 2,846,362	\$ -
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 2,485,272	\$ 2,485,271	\$ 1
		\$ 8,393,668	\$ 5,331,633	\$ 3,062,035

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 933,424		\$ 933,424
2006/07	Hospital Preparedness Program	\$ 918,004	\$ 774,076	\$ 143,928
2005/06	Hospital Preparedness Program	\$ 1,183,000	\$ 1,183,000	\$ -
		\$ 3,034,428	\$ 1,957,076	\$ 1,077,352

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SAN BERNARDINO COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	15.0	\$879,384	\$833,958	\$45,426
Administration	3.4			
Emergency Coordinator/BT Specialist	5.8			
Environmental Scientist				
Epidemiologist/Biostatistician	1.6			
Health Educator	1.3			
Health Officer/Public Health Medical Officer	0.0			
Health Program Manager/Specialist	0.6			
Information Technology	1.1			
Microbiologists	0.9			
Pharmacist				
Public Health Nurse	0.2			
Research Analyst	0.1			
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$406,706	\$395,546	\$11,160
TRAVEL		\$16,854	\$8,768	\$8,086
EQUIPMENT		\$82,645	\$81,760	\$885
Communications				\$0
Exercises and drills		\$5,445	\$5,432	\$13
Information Technology		\$77,200	\$76,328	\$872
Laboratory				\$0
Surge				\$0
SUPPLIES		\$71,405	\$70,558	\$846
Communications				\$0
Exercises and drills				\$0
Information Technology		\$2,510	\$2,508	\$2
Laboratory		\$54,089	\$53,612	\$476
Office		\$14,806	\$14,437	\$369
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$45,000	\$26,183	\$18,817
Public Health Emergency Preparedness Plan Development		\$18,817		\$18,817
Facilities and Equipment Maintenance		\$26,183	\$26,183	\$0
				\$0
OTHER		\$312,629	\$285,198	\$27,431
Communications		\$72,419	\$65,733	\$6,686
Supplies		\$85,715	\$74,982	\$10,733
Information Technology		\$20,000	\$17,194	\$2,806
Office		\$63,312	\$57,002	\$6,310
Training		\$10,808	\$9,043	\$1,765
Facilities		\$60,375	\$61,245	-\$870
INDIRECT COSTS		\$128,609	\$122,950	\$5,659
TOTAL CDC BASE/LAB FUNDING		\$1,943,231	\$1,824,921	\$118,310

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	0.5	\$32,967	\$25,829	\$7,138
Administration	0.3			
Emergency Coordinator/BT Specialist	0.1			
Health Educator	0.1			
Health Program Manager/Specialist	0.0			
Information Technology	0.0			
FRINGE BENEFITS		\$15,178	\$12,250	\$2,927
TRAVEL		\$9,230	\$106	\$9,124
EQUIPMENT		\$25,600	\$15,047	\$10,553
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Portable Generators		\$25,600	\$15,047	\$10,553
SUPPLIES		\$125,309	\$66,778	\$58,531
Communications				\$0
Exercises and drills		\$98,855	\$53,751	\$45,104
Information Technology		\$24,650	\$11,304	\$13,346
Laboratory				\$0
Office		\$1,804	\$1,723	\$81
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$25,000	\$0	\$25,000
Public Health Emergency Preparedness Exercises		\$25,000		\$25,000
OTHER		\$331,693	\$150,452	\$181,241
Communications				\$0
Supplies		\$249,942	\$143,986	\$105,956
Information Technology				\$0
Office		\$6,300		\$6,300
Training		\$75,451	\$6,466	\$68,985
INDIRECT COSTS		\$4,814	\$3,808	\$1,006
TOTAL CRI FUNDING		\$569,791	\$274,270	\$295,521
TOTAL PANDEMIC INFLUENZA FUNDING		\$333,340	\$258,689	\$74,651
TOTAL CDC GRANT FUNDING		\$2,846,362	\$2,357,880	\$488,482

SAN BERNARDINO COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2005 through August 30, 2006
Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	21.5	\$1,288,429	\$1,190,007	\$98,422
Administration	5.5			
Emergency Coordinator/BT Specialist	5.0			
Environmental Scientist				
Epidemiologist/Biostatistician	1.8			
Health Educator	2.9			
Health Officer/Public Health Medical Officer	0.1			
Health Program Manager/Specialist	0.7			
Information Technology	2.0			
Microbiologists	1.9			
Pharmacist				
Public Health Nurse	1.4			
Research Analyst	0.1			
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$499,137	\$461,009	\$38,129
TRAVEL		\$35,562	\$26,251	\$9,311
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$77,481	\$50,590	\$26,891
Communications		\$1,000	\$2,832	-\$1,832
Exercises and drills		\$2,000	\$1,231	\$769
Information Technology		\$639		\$639
Laboratory		\$42,014	\$24,629	\$17,385
Office		\$22,900	\$21,897	\$1,003
Surge		\$5,000		\$5,000
Warehouse		\$3,928		\$3,928
CONTRACTUAL Description		\$68,400	\$42,811	\$25,589
Information Technology Support for Public Health Emergency Preparedness		\$33,400	\$24,935	\$8,465
Security Services		\$10,000	\$9,083	\$917
Laboratory Preparedness Training		\$5,000	\$7,375	-\$2,375
Public Health Emergency Preparedness Plan Development		\$20,000	\$1,418	\$18,582
				\$0
OTHER		\$213,924	\$153,918	\$60,006
Communications		\$50,000	\$51,722	-\$1,722
Supplies		\$22,000	\$16,738	\$5,262
Information Technology		\$84,500	\$46,485	\$38,015
Office		\$46,674	\$34,944	\$11,730
Training		\$10,750	\$4,029	\$6,721
Facilities		\$45,700	\$18,815	\$26,885
INDIRECT COSTS		\$178,756	\$165,102	\$13,654
TOTAL CDC BASE/LAB FUNDING		\$2,361,689	\$2,089,687	\$272,002

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	0.2	\$13,535	\$12,823	\$712
Administration	0.0			
Emergency Coordinator/BT Specialist	0.1			
FRINGE BENEFITS		\$5,238	\$4,968	\$270
TRAVEL		\$7,012	\$0	\$7,012
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$8,400	\$7,044	\$1,356
Communications				\$0
Exercises and drills		\$8,000	\$7,027	\$973
Information Technology				\$0
Laboratory				\$0
Office		\$400	\$17	\$383
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$41,820	\$50,574	-\$8,754
Communications				\$0
Supplies		\$40,000	\$50,414	-\$10,414
Information Technology		\$1,600		\$1,600
Office		\$220	\$160	\$60
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$1,877	\$1,779	\$98
TOTAL CRI FUNDING		\$77,882	\$77,188	\$694
TOTAL CDC GRANT FUNDING		\$2,439,571	\$2,166,875	\$272,696

SAN BERNARDINO COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$117,560	\$33,346	\$84,214
Personnel			\$0
Planning	\$19,080		\$19,080
Equipment & Systems			\$0
Training	\$20,700		\$20,700
Exercise Evaluations & Corrective Actions	\$77,780	\$33,346	\$44,434
CDPH-DIRECT EQUIPMENT	\$544,575	\$0	\$544,575
Personnel			\$0
Planning	\$193,504		\$193,504
Equipment & Systems	\$351,071		\$351,071
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$16,900	\$2,317	\$14,583
Personnel			\$0
Planning			\$0
Equipment & Systems	\$152	\$152	\$0
Training	\$16,748	\$2,165	\$14,583
Exercise Evaluations & Corrective Actions			\$0
PERSONNEL (IMPLEMENTATION)	\$141,183	\$8,589	\$132,594
Personnel	\$53,511	\$8,589	\$44,922
Planning	\$21,918		\$21,918
Equipment & Systems	\$21,918		\$21,918
Training	\$21,918		\$21,918
Exercise Evaluations & Corrective Actions	\$21,918		\$21,918
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$97,785	\$0	\$97,785
Personnel	\$8,027		\$8,027
Planning	\$28,303		\$28,303
Equipment & Systems	\$45,042		\$45,042
Training	\$4,357		\$4,357
Exercise Evaluations & Corrective Actions	\$12,057		\$12,057
TOTAL	\$918,004	\$44,252	\$873,751

SAN BERNARDINO COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

*Amount Budgeted as reported by the local entity which may vary from actual award. Amount Expended represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$180,784	\$109,363	\$71,421
Bed Capacity	\$25,964	\$6,363	\$19,601
Isolation Capacity	\$10,364		\$10,364
Pharmaceutical Caches	\$5,182		\$5,182
Personal Protective Equipment	\$10,364		\$10,364
Decontamination	\$10,364		\$10,364
Communication and Information Technology	\$5,182		\$5,182
Education and Preparedness Training	\$108,182	\$103,000	\$5,182
Terrorism Preparedness Exercises	\$5,182		\$5,182
CDPH-DIRECT EQUIPMENT	\$752,841	\$946,477	-\$193,636
Bed Capacity	\$279,382	\$422,072	-\$142,690
Isolation Capacity	\$85,331	\$95,172	-\$9,841
Pharmaceutical Caches	\$108,960	\$52,577	\$56,383
Personal Protective Equipment	\$82,304	\$131,706	-\$49,402
Decontamination	\$121,699	\$139,290	-\$17,591
Communication and Information Technology	\$74,344	\$104,732	-\$30,388
Education and Preparedness Training		\$44	-\$44
Terrorism Preparedness Exercises	\$821	\$884	-\$63
LOCAL ENTITY PURCHASED EQUIPMENT	\$78,235	\$9,346	\$68,889
Bed Capacity	\$69,865	\$9,346	\$60,519
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$8,370		\$8,370
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$16,834	\$79,018	-\$62,184
Bed Capacity		\$10,364	-\$10,364
Isolation Capacity		\$10,364	-\$10,364
Pharmaceutical Caches		\$5,182	-\$5,182
Personal Protective Equipment		\$10,364	-\$10,364
Decontamination		\$10,364	-\$10,364
Communication and Information Technology		\$5,182	-\$5,182
Education and Preparedness Training	\$8,417	\$13,599	-\$5,182
Terrorism Preparedness Exercises	\$8,417	\$13,599	-\$5,182
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$154,303	\$27,852	\$126,451
Bed Capacity	\$56,282	\$6,107	\$50,175
Isolation Capacity	\$14,354	\$1,538	\$12,816
Pharmaceutical Caches	\$17,121		\$17,121
Personal Protective Equipment	\$13,900	\$1,776	\$12,124
Decontamination	\$19,809	\$11,515	\$8,294
Communication and Information Technology	\$13,184	\$128	\$13,056
Education and Preparedness Training	\$17,490	\$6,251	\$11,239
Terrorism Preparedness Exercises	\$2,163	\$537	\$1,626
TOTAL	\$1,182,997	\$1,172,056	\$10,941

San Bernardino County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Barricade Accessories	41
Barricades	28
Blankets (6/pack)	12
Body Bags	142
Caution Tape	44
Commode and Bedpan Liners	2
Cots (2/pack)	80
Evacuation Chair Covers	7
Evacuation Chair Video	1
Evacuation Chair Wall Brackets	7
Evacuation Chairs	18
Evacuation Sleds	76
Extension Cords	28
Flourescent Lights	3
Generators	5
GPS Locator Theft Alarm Kits	10
Hand Trucks	3
Head Lamps	35
Heaters	5
Hospital Beds	10
Hospital Response Kits	4
HVAC Systems	6
IV Poles	30
Light Sled Kits	12
Light Stands	20
Lightsticks (10/pack)	630
Litter Stands	4
Megaphones	23
Patient Belonging Bags	250
Safety Flares (72/box)	14
Safety Vests	85
Shelter, Command Logistics	1
Shelters, Mass Casualty Management	2
Shelters, Mobile Field Treatment Center	3
Shelters	10
Storage Bags	10
Storage Containers	3
Storage Trailers	15
Traffic Cones	19
Traffic Delineators	2
Treatment Area Flags	5
Triage Kit	1
Ventilators	54
Surge Capacity: Isolation Capacity	
Air Purification Systems	3
Digital Manometers	9
Dust Containment Units	7
Isolation Unit (Positive Pressure)	1
Isolation Units (Negative Pressure)	5

Negative Air Machines	4
PAPR (Powered Air Purifying Respirator) Replacement Filters (25/pack)	12
PAPR Replacement Poly Pads (24/pack)	72
Surge Capacity: Personal Protective Equipment	
Batteries	20
Battery Chargers	38
Battery Packs	101
Biohazard Bags	2
Boots	30
Chemical Tape	6
Cooling Vests	30
Coveralls	474
Evacuation Hoods	40
Gloves (10/pack)	46
Hand Trucks	5
PAPR Battery Chargers	10
PAPR Breathing Tubes	21
PAPR Filters	206
PAPR Head Covers (3/box)	6
PAPRs	6
PPE (Personal Protective Equipment) Storage Containers	49
Training Suits (3/box)	53
Utility Carts	10
Utility Tilt Trucks	4
Surge Capacity: Decontamination Systems	
Cooling Vests	5
Decon Kits Adult	100
Decon Kits Youth	100
Decon Systems	2
Flatbed Cart Systems	4
Light Fixtures	17
Litter Conveyor Transfer Boards	11
Litter Conveyors	5
Patient Roller Systems	8
Radiation Detectors	5
Water Bladders	8
Water Heater Systems	2
Wobble Lights	3
Surge Capacity: Communications and Information Technology	
Batteries	15
Battery Chargers	2
Radio Accessories	26
Radios	82
Satellite Phone Docking Stations	7
Satellite Phones	13
Surge Capacity: Exercise	
HICS Vests	24
Planning	
Air Purification System	1
Dust Containment Units	34
PAPR Filters	816
Equipment and Systems	
Batteries	18
Battery Chargers	20
Boots	71
Chemical Tape	20

Commode and Bed Pan Liners (100/pack)	24
Cooling Vest	46
Cots	90
Coveralls	33
Decon Shelter Floor Risers	8
Hand Trucks	7
Evacuation Chair Covers	30
Evacuation Chair Video	3
Evacuation Chair Wall brackets	27
Evacuation Chairs	20
Evacuation Sled	183
Gloves	239
Gurneys	17
Hoses	2
Hospital Response Kits	1
Light Fixtures	5
Lightsticks	50
Litter Conveyors	6
Litter Conveyors Transfer Boards	19
N-95 Respirators (20/box)	120
PAPRs	32
PAPR Battery Chargers	6
PAPR Breathing Tubes	10
PAPR Filters (6/bag)	33
Radio	20
Radio Batteries	13
Safety Barricade	5
Storage Cases	32
Triage Tags (50/pack)	4
Wastewater Pump	4
Water Bladder	3
Planning	
Air Purification System	1
Dust Containment Units	34
Equipment and Systems	
Barricades	5
Batteries	14
Battery Chargers	20
Battery Packs	12
Boots	71
Chemical Tape	20
Commode and Bedpan Liners	24
Cooling Vests	46
Cots	90
Coveralls	33
Evacuation Chair Covers	30
Evacuation Chair Videos	3
Evacuation Chairs	18
Evacuation Slides	183
Gloves	239
Gurneys	18
Hand Trucks	7
Hoses	2
Hospital Response Kits	1
Light Fixtures	5
Lightsticks (10/pack)	50
Litter Conveyors	6

Litter Conveyors Transfer Boards	19
N-95 Respirators (20/box)	120
PAPRs	22
PAPR Battery Chargers	6
PAPR Breathing Tubes	10
PAPR Filter Cartridges	33
Personal Protective Equipment Storage Containers	20
Radios	15
Triage Tags (50/pack)	4
Wastewater Pump	4
Water Bladders	3

SAN DIEGO COUNTY
Health & Human Services

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 4,967,611	\$ 626,481	\$ 4,341,130
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 4,708,161	\$ 4,638,841	\$ 69,320
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 4,934,999	\$ 4,934,998	\$ 1
		\$ 14,610,771	\$ 10,200,320	\$ 4,410,451

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 1,341,588		\$ 1,341,588
2006/07	Hospital Preparedness Program	\$ 1,340,591	\$ 911,170	\$ 429,421
2005/06	Hospital Preparedness Program	\$ 1,778,068	\$ 1,778,068	\$ -
		\$ 4,460,247	\$ 2,689,238	\$ 1,771,009

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SAN DIEGO COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	30.0	\$1,393,169	\$1,463,889	-\$70,720
Administration	8.0			
Emergency Coordinator/BT Specialist	2.0			
Environmental Scientist	1.0			
Epidemiologist/Biostatistician	2.0			
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	2.0			
Information Technology	2.0			
Microbiologists	4.0			
Pharmacist				
Public Health Nurse	9.0			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$763,246	\$774,518	-\$11,272
TRAVEL		\$44,008	\$37,329	\$6,679
EQUIPMENT		\$27,528	\$25,565	\$1,963
Communications		\$27,528	\$25,565	\$1,963
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$46,332	\$42,624	\$3,708
Communications				\$0
Exercises and drills		\$11,000	\$8,131	\$2,869
Information Technology				\$0
Laboratory		\$34,222	\$33,293	\$929
Office		\$1,110	\$1,200	-\$90
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$274,305	\$211,195	\$63,110
Surveillance		\$66,000	\$65,396	\$604
Public Health Emergency Preparedness Operational Support		\$9,172	\$9,172	\$0
Information Technology Support for Public Health Emergency Preparedness		\$187,883	\$125,112	\$62,771
Facilities and Equipment Maintenance		\$11,250	\$11,515	-\$265
				\$0
OTHER		\$84,146	\$93,272	-\$9,126
Communications		\$23,259	\$31,413	-\$8,154
Supplies		\$1,309	\$116	\$1,193
Information Technology		\$48,616	\$50,168	-\$1,552
Office				\$0
Training				\$0
Facilities		\$10,962	\$11,575	-\$613
INDIRECT COSTS		\$215,641	\$223,841	-\$8,199
TOTAL CDC BASE/LAB FUNDING		\$2,848,375	\$2,872,233	-\$23,858

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	3.0	\$180,925	\$177,840	\$3,085
Program Supervisor	1.0			
Staff Specialist	2.0			
FRINGE BENEFITS		\$93,254	\$88,210	\$5,045
TRAVEL		\$6,780	\$3,408	\$3,372
EQUIPMENT		\$105,322	\$143,050	-\$37,728
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge		\$105,322	\$143,050	-\$37,728
SUPPLIES		\$30,977	\$10,951	\$20,026
Communications				\$0
Exercises and drills		\$25,321	\$9,710	\$15,611
Information Technology				\$0
Laboratory				\$0
Office		\$5,656	\$1,241	\$4,415
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$600,000	\$295,000	\$305,000
Public Health Emergency Preparedness Plan Development		\$115,000		\$115,000
Pharmacist Services		\$65,000	\$65,000	\$0
Public Health Emergency Preparedness Training		\$100,000	\$10,000	\$90,000
Public Health Emergency Preparedness Operational Support		\$320,000	\$220,000	\$100,000
				\$0
OTHER		\$301,865	\$271,965	\$29,900
Communications		\$3,000	\$3,339	-\$339
Supplies		\$265,098	\$250,434	\$14,664
Information Technology		\$12,767	\$9,692	\$3,075
Office				\$0
Training		\$21,000	\$8,500	\$12,500
Facilities				\$0
INDIRECT COSTS		\$27,418	\$26,605	\$813
TOTAL CRI FUNDING		\$1,346,541	\$1,017,029	\$329,513
TOTAL PANDEMIC INFLUENZA FUNDING		\$513,244	\$500,292	\$12,952
TOTAL CDC GRANT FUNDING		\$4,708,160	\$4,389,553	\$318,607

SAN DIEGO COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

**Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.*

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	37.0	\$1,646,762	\$1,504,817	\$141,945
Administration	13.0			
Emergency Coordinator/BT Specialist	3.0			
Environmental Scientist				
Epidemiologist/Biostatistician	5.0			
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	3.0			
Information Technology	1.0			
Microbiologists	5.0			
Pharmacist				
Public Health Nurse	7.0			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$621,396	\$790,056	-\$168,660
TRAVEL		\$22,285	\$21,811	\$474
EQUIPMENT		\$8,284	\$8,258	\$26
Communications		\$8,284	\$8,258	\$26
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$193,614	\$217,560	-\$23,946
Communications		\$3,340	\$3,319	\$21
Exercises and drills		\$118,509	\$125,539	-\$7,030
Information Technology		\$1,500	\$1,533	-\$33
Laboratory		\$41,420	\$45,828	-\$4,408
Office		\$21,843	\$34,339	-\$12,496
Surge				\$0
Warehouse		\$7,002	\$7,002	\$0
CONTRACTUAL <i>Description</i>		\$610,781	\$597,644	\$13,137
Public Health Emergency Preparedness Plan Development		\$70,137	\$70,136	\$1
Information Technology Support for Public Health Emergency Preparedness		\$201,417	\$180,146	\$21,271
Public Health Emergency Preparedness Coordinator Services		\$120,340	\$127,492	-\$7,152
Information Technology Support for Public Health Emergency Preparedness		\$200,000	\$200,900	-\$900
Facilities and Equipment Maintenance		\$1,002,675	\$975,417	\$27,258
OTHER		\$212,158	\$207,071	\$5,087
Communications		\$7,668	\$8,903	-\$1,235
Supplies				\$0
Information Technology		\$182,168	\$181,267	\$901
Office				\$0
Training		\$773	\$773	\$0
Facilities		\$21,549	\$16,128	\$5,421
INDIRECT COSTS		\$226,816	\$229,487	-\$2,672
TOTAL CDC BASE/LAB FUNDING		\$3,542,095	\$3,576,703	-\$34,608

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	3.0	\$95,082	\$105,216	-\$10,134
Program Supervisor	1.0			
Staff Specialist	2.0			
FRINGE BENEFITS		\$45,639	\$48,628	-\$2,989
TRAVEL		\$5,000	\$3,642	\$1,358
EQUIPMENT		\$48,420	\$53,717	-\$5,297
Communications				\$0
Exercises and drills		\$48,420	\$53,717	-\$5,297
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$13,977	\$14,283	-\$306
Communications				\$0
Exercises and drills		\$10,000	\$10,000	\$0
Information Technology				\$0
Laboratory				\$0
Office		\$3,977	\$4,283	-\$306
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$1,089,000	\$752,800	\$336,200
Public Health Emergency Preparedness Exercises		\$100,000	\$97,500	\$2,500
Public Health Emergency Preparedness Coordinator Services		\$239,000	\$235,800	\$3,200
Public Health Emergency Preparedness Plan Development		\$750,000	\$419,500	\$330,500
OTHER		\$71,214	\$27,884	\$43,330
Communications				\$0
Supplies		\$71,214	\$27,884	\$43,330
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$14,572	\$15,384	-\$812
TOTAL CRI FUNDING		\$1,382,904	\$1,021,555	\$375,284
TOTAL CDC GRANT FUNDING		\$4,924,999	\$4,598,259	\$340,676

SAN DIEGO COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$1,065,730	\$775,559	\$290,171
Personnel	\$48,252	\$55,550	-\$7,298
Planning	\$220,000	\$143,962	\$76,038
Equipment & Systems	\$198,731	\$184,756	\$13,975
Training	\$314,629	\$244,603	\$70,026
Exercise Evaluations & Corrective Actions	\$284,118	\$146,688	\$137,430
CDPH-DIRECT EQUIPMENT	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
PERSONNEL (IMPLEMENTATION)	\$100,000	\$16,763	\$83,237
Personnel	\$100,000	\$16,763	\$83,237
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$174,862	\$118,848	\$56,014
Personnel	\$22,238	\$10,848	\$11,390
Planning	\$33,000	\$21,594	\$11,406
Equipment & Systems	\$29,810	\$27,713	\$2,097
Training	\$47,194	\$36,690	\$10,504
Exercise Evaluations & Corrective Actions	\$42,620	\$22,003	\$20,617
TOTAL	\$1,340,592	\$911,170	\$429,422

SAN DIEGO COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

***Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$1,534,096	\$1,534,096	\$0
Bed Capacity	\$547,276	\$568,276	-\$21,000
Isolation Capacity			\$0
Pharmaceutical Caches	\$177,805	\$162,960	\$14,845
Personal Protective Equipment			\$0
Decontamination	\$200,000	\$301,670	-\$101,670
Communication and Information Technology	\$178,656	\$163,975	\$14,681
Education and Preparedness Training	\$430,359	\$337,215	\$93,144
Terrorism Preparedness Exercises			\$0
CDPH-DIRECT EQUIPMENT	\$0	\$0	\$0
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$0	\$0	\$0
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$12,050	\$12,050	\$0
Bed Capacity	\$12,050	\$12,050	\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$231,922	\$231,922	\$0
Bed Capacity	\$83,899	\$83,899	\$0
Isolation Capacity			\$0
Pharmaceutical Caches	\$26,671	\$26,671	\$0
Personal Protective Equipment			\$0
Decontamination	\$30,000	\$30,000	\$0
Communication and Information Technology	\$26,798	\$26,798	\$0
Education and Preparedness Training	\$64,554	\$64,554	\$0
Terrorism Preparedness Exercises			\$0
TOTAL	\$1,778,068	\$1,778,068	\$0

SAN FRANCISCO COUNTY
Department of Public Health

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 1,256,290	\$ 164,924	\$ 1,091,366
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 1,127,198	\$ 1,127,198	\$ -
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 1,844,104	\$ 1,844,104	\$ -
		\$ 4,227,592	\$ 3,136,226	\$ 1,091,366

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 468,469		\$ 468,469
2006/07	Hospital Preparedness Program	\$ 448,967	\$ 112,241	\$ 336,726
2005/06	Hospital Preparedness Program	\$ 565,391	\$ 565,391	\$ -
		\$ 1,482,827	\$ 677,632	\$ 805,195

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SAN FRANCISCO CITY/COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	4.9	\$494,244	\$381,437	\$112,807
Administration	0.2			
Emergency Coordinator/BT Specialist	1.0			
Environmental Scientist				
Epidemiologist/Biostatistician	0.9			
Health Educator	0.6			
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	1.9			
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	0.4			
FRINGE BENEFITS		\$119,284	\$88,922	\$30,362
TRAVEL		\$3,981	\$2,129	\$1,852
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$34,426	\$26,616	\$7,810
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge		\$34,426	\$26,616	\$7,810
Warehouse				\$0
CONTRACTUAL Description		\$0	\$0	\$0
OTHER		\$14,624	\$5,484	\$9,140
Communications		\$6,379		\$6,379
Supplies				\$0
Information Technology		\$400		\$400
Office				\$0
Training		\$4,000	\$3,153	\$847
Facilities		\$3,845	\$2,331	\$1,514
INDIRECT COSTS		\$61,353	\$47,036	\$14,317
TOTAL CDC BASE/LAB FUNDING		\$727,911	\$551,624	\$176,288

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	1.0	\$108,969	\$65,666	\$43,303
Program Supervisor	0.1			
Health Educator	0.2			
Health Program Manager/Specialist	0.4			
Staff Specialist	0.3			
FRINGE BENEFITS		\$27,786	\$15,339	\$12,448
TRAVEL		\$382	\$382	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$102,376	\$0	\$102,376
Public Health Emergency Preparedness Operational Support		\$62,376		\$62,376
Information Technology Support for Public Health Emergency Preparedness		\$40,000		\$40,000
OTHER		\$12,436	\$4,069	\$8,367
Communications		\$1,892		\$1,892
Supplies				\$0
Information Technology				\$0
Office				\$0
Training		\$9,644	\$3,212	\$6,432
Facilities		\$900	\$857	\$43
INDIRECT COSTS		\$13,675	\$8,101	\$5,574
TOTAL CRI FUNDING		\$265,624	\$93,557	\$172,067
TOTAL PANDEMIC INFLUENZA FUNDING		\$133,662	\$32,109	\$101,553
TOTAL CDC GRANT FUNDING		\$1,127,197	\$677,289	\$449,908

SAN FRANCISCO CITY/COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2005 through August 30, 2006
Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	9.9	\$650,226	\$650,226	\$0
Administration	1.6			
Emergency Coordinator/BT Specialist	0.8			
Environmental Scientist				
Epidemiologist/Biostatistician	1.7			
Health Educator	0.0			
Health Officer/Public Health Medical Officer	0.7			
Health Program Manager/Specialist	3.0			
Information Technology	1.0			
Microbiologists	0.5			
Pharmacist	0.0			
Public Health Nurse				
Research Analyst	0.2			
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	0.4			
FRINGE BENEFITS		\$172,445	\$172,367	\$78
TRAVEL		\$9,320	\$9,238	\$82
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$11,547	\$11,224	\$323
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory		\$11,547	\$11,224	\$323
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$8,107	\$8,107	\$0
Communications				\$0
Supplies		\$800	\$800	\$0
Information Technology				\$0
Office				\$0
Training		\$4,981	\$4,981	\$0
Facilities		\$2,326	\$2,326	\$0
INDIRECT COSTS		\$82,267	\$82,259	\$8
TOTAL CDC BASE/LAB FUNDING		\$933,912	\$933,421	\$491

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	2.5	\$307,609	\$307,609	\$0
Administration	0.1			
Program Supervisor	1.2			
Health Program Manager/Specialist	0.1			
Pharmacist	1.0			
Staff Specialist	0.2			
FRINGE BENEFITS		\$78,273	\$78,273	\$0
TRAVEL		\$1,724	\$1,724	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$532,175	\$529,011	\$3,164
Public Health Emergency Preparedness Operational Support		\$532,175	\$529,011	\$3,164
				\$0
OTHER		\$768	\$767	\$1
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training		\$768	\$767	\$1
Facilities				\$0
INDIRECT COSTS		\$38,587	\$38,587	\$0
TOTAL CRI FUNDING		\$959,136	\$955,971	\$3,165
TOTAL CDC GRANT FUNDING		\$1,893,048	\$1,889,392	\$3,656

SAN FRANCISCO CITY AND COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$290,400	\$70,928	\$219,472
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training	\$155,200	\$70,928	\$84,272
Exercise Evaluations & Corrective Actions	\$135,200		\$135,200
CDPH-DIRECT EQUIPMENT	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
PERSONNEL (IMPLEMENTATION)	\$100,005	\$9,530	\$90,475
Personnel	\$35,001	\$1,906	\$33,095
Planning	\$35,001	\$1,906	\$33,095
Equipment & Systems	\$10,001	\$1,906	\$8,095
Training	\$10,001	\$1,906	\$8,095
Exercise Evaluations & Corrective Actions	\$10,001	\$1,906	\$8,095
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$58,562	\$12,069	\$46,493
Personnel	\$5,251	\$1,414	\$3,837
Planning	\$5,251	\$1,414	\$3,837
Equipment & Systems	\$1,500	\$1,000	\$500
Training	\$24,780	\$4,120	\$20,660
Exercise Evaluations & Corrective Actions	\$21,780	\$4,121	\$17,659
TOTAL	\$448,967	\$92,527	\$356,440

SAN FRANCISCO CITY AND COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

***Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$303,699	\$329,904	-\$26,205
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training	\$131,253	\$157,458	-\$26,205
Terrorism Preparedness Exercises	\$172,446	\$172,446	\$0
CDPH-DIRECT EQUIPMENT	\$73,408	\$73,408	\$0
Bed Capacity	\$63,875	\$63,875	\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$9,533	\$9,533	\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$83,268	\$56,487	\$26,780
Bed Capacity	\$12,534	\$12,534	\$0
Isolation Capacity			\$0
Pharmaceutical Caches	\$60,408	\$33,627	\$26,781
Personal Protective Equipment	\$2,758	\$2,758	\$0
Decontamination			\$0
Communication and Information Technology	\$7,568	\$7,568	\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$31,268	\$31,268	\$0
Bed Capacity			\$0
Isolation Capacity	\$1,268	\$1,268	\$0
Pharmaceutical Caches	\$10,000	\$10,000	\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training	\$10,000	\$10,000	\$0
Terrorism Preparedness Exercises	\$10,000	\$10,000	\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$73,746	\$73,646	\$100
Bed Capacity	\$11,461	\$11,461	\$0
Isolation Capacity	\$190	\$90	\$100
Pharmaceutical Caches	\$10,561	\$10,561	\$0
Personal Protective Equipment	\$1,844	\$1,844	\$0
Decontamination			\$0
Communication and Information Technology	\$1,135	\$1,135	\$0
Education and Preparedness Training	\$21,188	\$21,188	\$0
Terrorism Preparedness Exercises	\$27,367	\$27,367	\$0
TOTAL	\$565,389	\$564,713	\$675

San Francisco City and County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Batteries	20
Biohazard Bags & Holder (20 bags/box)	1
Cooling Vests	2
Decon Kits, Adult	2
Decon Kit, Youth	1
Decon Mesh Litters	30
Evacuation Chair	1
Evacuation Chair Covers	1
Evacuation Chair Video	1
Evacuation Chair Wall brackets	1
Evacuation Sleds	21
Head Lamps	100
HICS Kits	12
Hospital Bed Rolling Racks	4
Hospital Beds	32
Lightsticks (10/pack)	600
Mass Casualty Incident Training Solution	1
Mass Casualty, Lifesaving System	1
Pumps	2
Satellite Phones	1
Stretcher Wheel Sets	2
Triage Tags (50/pack)	1
Wobble Lights	10
Surge Capacity: Personal Protective Equipment	
PAPR (Powered Air Purifying Respirator) Head Covers (5/pack)	10

SAN JOAQUIN COUNTY

Public Health Services

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 1,123,511		\$ 1,123,511
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 1,044,498	\$ 790,874	\$ 253,624
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 1,084,958	\$ 1,084,957	\$ 1
		\$ 3,252,967	\$ 1,875,831	\$ 1,377,136

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

San Joaquin County EMS (Local Entity for San Joaquin County Hospital Preparedness Program)

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 419,213		\$ 419,213
2006/07	Hospital Preparedness Program	\$ 397,700	\$ 209,223	\$ 188,477
2005/06	Hospital Preparedness Program	\$ 486,810	\$ 486,810	\$ -
		\$ 1,303,723	\$ 696,033	\$ 607,690

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SAN JOAQUIN COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award. Expenditure Report not received as of January 31, 2008.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	7.5	\$414,522	\$0	\$414,522
Administration				
Emergency Coordinator/BT Specialist				
Environmental Scientist				
Epidemiologist/Biostatistician	1.0			
Health Educator				
Health Officer/Public Health Medical Officer	0.3			
Health Program Manager/Specialist	0.8			
Information Technology	0.8			
Microbiologists	3.0			
Pharmacist				
Public Health Nurse				
Research Analyst	0.8			
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	0.8			
FRINGE BENEFITS		\$200,900	\$0	\$200,900
TRAVEL		\$5,724	\$0	\$5,724
EQUIPMENT		\$28,800	\$0	\$28,800
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$91,341	\$0	\$91,341
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$80,000	\$0	\$80,000
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$81,374		\$81,374
TOTAL CDC BASE/LAB FUNDING		\$902,661	\$0	\$902,661

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$111,837	\$0	\$111,837
TOTAL CDC GRANT FUNDING		\$1,014,498	\$0	\$1,014,498

SAN JOAQUIN COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	0.0	\$633,288	\$390,271	\$243,017
Administration				
Emergency Coordinator/BT Specialist				
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist				
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$224,601	\$145,189	\$79,412
TRAVEL		\$21,000	\$8,313	\$12,687
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$60,691	\$41,777	\$18,914
Communications				\$0
Exercises and drills		\$10,000	\$8,667	\$1,333
Information Technology				\$0
Laboratory		\$30,691	\$25,636	\$5,055
Office		\$20,000	\$7,474	\$12,526
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$25,000	\$0	\$25,000
Public Health Emergency Preparedness Training		\$25,000		\$25,000
				\$0
OTHER		\$34,442	\$34,618	-\$176
Communications				\$0
Supplies		\$5,681	\$4,647	\$1,034
Information Technology		\$18,590	\$18,871	-\$281
Office				\$0
Training		\$10,171	\$11,100	-\$929
Facilities				\$0
INDIRECT COSTS		\$85,936	\$79,412	\$6,524
TOTAL CDC BASE/LAB FUNDING		\$1,084,958	\$699,580	\$385,378

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$1,084,958	\$699,580	\$385,378

SAN JOAQUIN COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$30,000	\$36,000	-\$6,000
Personnel			\$0
Planning	\$30,000	\$36,000	-\$6,000
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
CDPH-DIRECT EQUIPMENT	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$116,230	\$120,801	-\$4,571
Personnel	\$2,200		\$2,200
Planning			\$0
Equipment & Systems	\$107,000	\$104,127	\$2,873
Training			\$0
Exercise Evaluations & Corrective Actions	\$7,030	\$16,675	-\$9,645
PERSONNEL (IMPLEMENTATION)	\$199,596	\$73,175	\$126,421
Personnel	\$50,000	\$50,000	\$0
Planning			\$0
Equipment & Systems			\$0
Training	\$149,596	\$23,175	\$126,421
Exercise Evaluations & Corrective Actions			\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$51,874	\$34,496	\$17,377
Personnel	\$7,830	\$7,500	\$330
Planning	\$4,500	\$5,400	-\$900
Equipment & Systems	\$16,050	\$15,619	\$431
Training	\$22,439	\$3,476	\$18,963
Exercise Evaluations & Corrective Actions	\$1,055	\$2,501	-\$1,447
TOTAL	\$397,700	\$264,472	\$133,228

SAN JOAQUIN COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

***Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$0	\$0	\$0
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
CDPH-DIRECT EQUIPMENT	\$48,681	\$48,681	\$0
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches	\$48,681	\$48,681	\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$338,625	\$354,625	-\$16,000
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$338,625	\$354,625	-\$16,000
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$36,000	\$20,000	\$16,000
Bed Capacity	\$6,000	\$6,000	\$0
Isolation Capacity	\$6,000	\$6,000	\$0
Pharmaceutical Caches	\$6,000		\$6,000
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$6,000		\$6,000
Education and Preparedness Training	\$6,000	\$6,000	\$0
Terrorism Preparedness Exercises	\$6,000	\$2,000	\$4,000
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$63,496	\$63,496	\$0
Bed Capacity	\$900	\$900	\$0
Isolation Capacity	\$900	\$900	\$0
Pharmaceutical Caches	\$8,202	\$7,302	\$900
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$51,694	\$53,194	-\$1,500
Education and Preparedness Training	\$900	\$900	\$0
Terrorism Preparedness Exercises	\$900	\$300	\$600
TOTAL	\$486,802	\$486,802	\$0

SAN LUIS OBISPO COUNTY

Public Health Department

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 635,414	\$ 136,329	\$ 499,085
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 628,293	\$ 628,292	\$ 1
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 822,485	\$ 822,485	\$ -
		\$ 2,086,192	\$ 1,587,106	\$ 499,086

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 261,025		\$ 261,025
2006/07	Hospital Preparedness Program	\$ 238,483	\$ 223,180	\$ 15,303
2005/06	Hospital Preparedness Program	\$ 275,398	\$ 275,398	\$ -
		\$ 774,906	\$ 498,578	\$ 276,328

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SAN LUIS OBISPO COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	4.7	\$243,847	\$233,241	\$10,606
Administration	1.0			
Emergency Coordinator/BT Specialist	1.0			
Environmental Scientist				
Epidemiologist/Biostatistician	0.5			
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist				
Information Technology				
Microbiologists	2.0			
Pharmacist				
Public Health Nurse	0.2			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$116,899	\$112,375	\$4,524
TRAVEL		\$32,153	\$17,325	\$14,828
EQUIPMENT		\$10,846	\$8,524	\$2,322
Communications		\$5,621	\$4,147	\$1,474
Exercises and drills		\$50	\$47	\$3
Information Technology		\$5,175	\$4,330	\$845
Laboratory				\$0
Surge				\$0
SUPPLIES		\$44,827	\$37,300	\$7,527
Communications				\$0
Exercises and drills		\$6,500	\$4,823	\$1,677
Information Technology				\$0
Laboratory		\$33,004	\$28,493	\$4,511
Office		\$5,323	\$3,984	\$1,339
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$53,879	\$46,701	\$7,178
Public Health Emergency Preparedness Plan Development		\$11,379	\$6,382	\$4,997
Information Technology Support for Public Health Emergency Preparedness		\$42,500	\$40,319	\$2,181
OTHER		\$46,137	\$37,612	\$8,525
Communications		\$4,676	\$3,088	\$1,588
Supplies		\$11,618	\$5,288	\$6,330
Information Technology		\$6,260	\$7,524	-\$1,264
Office		\$3,523	\$1,435	\$2,088
Training				\$0
Facilities		\$20,060	\$20,277	-\$217
INDIRECT COSTS		\$35,650	\$34,561	\$1,089
TOTAL CDC BASE/LAB FUNDING		\$584,238	\$527,639	\$56,599

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
<i>Classifications</i>	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$44,055	\$0	\$44,055
TOTAL CDC GRANT FUNDING		\$628,293	\$527,639	\$100,654

SAN LUIS OBISPO COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2005 through August 30, 2006
Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	4.7	\$300,370	\$272,679	\$27,691
Administration	1.2			
Emergency Coordinator/BT Specialist	1.0			
Environmental Scientist				
Epidemiologist/Biostatistician	0.5			
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist				
Information Technology				
Microbiologists	2.0			
Pharmacist				
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$141,069	\$130,916	\$10,153
TRAVEL		\$27,873	\$16,000	\$11,873
EQUIPMENT		\$4,396	\$4,396	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology		\$4,396	\$4,396	\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$58,606	\$21,663	\$36,943
Communications				\$0
Exercises and drills		\$10,000	\$453	\$9,547
Information Technology		\$1,000	\$1,027	-\$27
Laboratory		\$43,241	\$15,845	\$27,396
Office		\$4,365	\$4,338	\$27
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$211,490	\$30,995	\$180,495
Public Health Emergency Preparedness Plan Development		\$24,995	\$13,482	\$11,513
Information Technology Support for Public Health Emergency Preparedness		\$26,495	\$15,185	\$11,310
Facilities and Equipment Maintenance		\$160,000	\$2,328	\$157,672
OTHER		\$34,537	\$22,022	\$12,515
Communications		\$7,691	\$4,986	\$2,705
Supplies		\$11,500		\$11,500
Information Technology		\$191	\$1,377	-\$1,186
Office		\$749	\$126	\$623
Training				\$0
Facilities		\$14,406	\$15,533	-\$1,127
INDIRECT COSTS		\$44,144	\$40,359	\$3,785
TOTAL CDC BASE/LAB FUNDING		\$822,485	\$539,030	\$283,455

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$822,485	\$539,030	\$283,455

SAN LUIS OBISPO COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$31,623	\$31,623	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems	\$1,929	\$1,929	\$0
Training	\$28,900	\$28,900	\$0
Exercise Evaluations & Corrective Actions	\$794	\$794	\$0
CDPH-DIRECT EQUIPMENT	\$65,692	\$65,692	\$0
Personnel			\$0
Planning	\$65,692	\$65,692	\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$16,019	\$14,717	\$1,302
Personnel			\$0
Planning			\$0
Equipment & Systems	\$14,954	\$13,652	\$1,302
Training			\$0
Exercise Evaluations & Corrective Actions	\$1,065	\$1,065	\$0
PERSONNEL (IMPLEMENTATION)	\$94,042	\$94,042	\$0
Personnel	\$50,000	\$50,000	\$0
Planning			\$0
Equipment & Systems	\$2,000	\$2,000	\$0
Training	\$35,322	\$35,322	\$0
Exercise Evaluations & Corrective Actions	\$6,720	\$6,720	\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$31,106	\$30,911	\$195
Personnel	\$7,500	\$7,500	\$0
Planning	\$9,854	\$9,854	\$0
Equipment & Systems	\$2,832	\$2,637	\$195
Training	\$9,633	\$9,633	\$0
Exercise Evaluations & Corrective Actions	\$1,287	\$1,287	\$0
TOTAL	\$238,483	\$236,985	\$1,498

SAN LUIS OBISPO COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

***Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$37,679	\$37,679	\$0
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$8,000	\$8,000	\$0
Education and Preparedness Training	\$6,734	\$6,734	\$0
Terrorism Preparedness Exercises	\$22,945	\$22,945	\$0
CDPH-DIRECT EQUIPMENT	\$85,559	\$85,559	\$0
Bed Capacity			\$0
Isolation Capacity	\$28,380	\$28,380	\$0
Pharmaceutical Caches	\$49,333	\$49,333	\$0
Personal Protective Equipment	\$7,846	\$7,846	\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$75,692	\$75,692	\$0
Bed Capacity	\$15,257	\$15,257	\$0
Isolation Capacity			\$0
Pharmaceutical Caches	\$5,583	\$5,583	\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$54,852	\$54,852	\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$49,990	\$49,990	\$0
Bed Capacity	\$1,998	\$1,998	\$0
Isolation Capacity	\$5,000	\$5,000	\$0
Pharmaceutical Caches	\$9,998	\$9,998	\$0
Personal Protective Equipment	\$9,998	\$9,998	\$0
Decontamination			\$0
Communication and Information Technology	\$9,998	\$9,998	\$0
Education and Preparedness Training	\$9,998	\$9,998	\$0
Terrorism Preparedness Exercises	\$3,000	\$3,000	\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$24,505	\$24,505	\$0
Bed Capacity	\$2,588	\$2,588	\$0
Isolation Capacity	\$750	\$750	\$0
Pharmaceutical Caches	\$2,337	\$2,337	\$0
Personal Protective Equipment	\$1,500	\$1,500	\$0
Decontamination			\$0
Communication and Information Technology	\$10,928	\$10,928	\$0
Education and Preparedness Training	\$2,510	\$2,510	\$0
Terrorism Preparedness Exercises	\$3,892	\$3,892	\$0
TOTAL	\$273,425	\$273,425	\$0

San Luis Obispo County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Isolation Capacity	
Air Purification Systems	6
Isolation Kits (Negative Pressure)	6
Surge Capacity: Personal Protective Equipment	
Boots	167
Coveralls	10
N-95 Respirators	146
PAPRs (Powered Air Purifying Respirator)	6
Shoe Cover (100/pack)	1
Training Suits	72
Planning	
Evacuation Chairs	9
Generators	16
Generator Wheel Kits	16
Lanterns	35
Lightsticks	403
Tarps	10

SAN MATEO COUNTY
Health Services Agency

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 1,069,458		\$ 1,069,458
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 972,058	\$ 972,058	\$ -
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 848,209	\$ 848,209	\$ -
		\$ 2,889,725	\$ 1,820,267	\$ 1,069,458

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 439,734		\$ 439,734
2006/07	Hospital Preparedness Program	\$ 419,651	\$ 215,104	\$ 204,547
2005/06	Hospital Preparedness Program	\$ 524,568	\$ 524,568	\$ -
		\$ 1,383,953	\$ 739,672	\$ 644,281

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SAN MATEO COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	6.5	\$318,262	\$341,803	-\$23,541
Administration	2.4			
Emergency Coordinator/BT Specialist	1.0			
Environmental Scientist				
Epidemiologist/Biostatistician	0.3			
Health Educator				
Health Officer/Public Health Medical Officer	0.5			
Health Program Manager/Specialist				
Information Technology				
Microbiologists	1.1			
Pharmacist				
Public Health Nurse	1.3			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$163,953	\$140,412	\$23,541
TRAVEL		\$7,433	\$7,433	\$0
EQUIPMENT		\$4,253	\$4,253	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology		\$4,253	\$4,253	\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$98,543	\$98,543	\$0
Communications		\$14,230	\$14,230	\$0
Exercises and drills		\$400	\$400	\$0
Information Technology		\$71,140	\$71,140	\$0
Laboratory				\$0
Office		\$12,774	\$12,774	\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$34,138	\$34,138	\$0
Equipment Installation and Lease		\$7,884	\$7,884	\$0
Public Health Emergency Preparedness Training		\$13,232	\$13,232	\$0
Risk Communications		\$13,022	\$13,022	\$0
				\$0
OTHER		\$37,292	\$37,292	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office		\$2,763	\$2,763	\$0
Training				\$0
Facilities		\$34,529	\$34,529	\$0
INDIRECT COSTS		\$5,405	\$5,405	\$0
TOTAL CDC BASE/LAB FUNDING		\$669,281	\$669,281	\$0

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	1.4	\$81,910	\$102,341	-\$20,431
Program Supervisor	0.0			
Staff Specialist	1.3			
FRINGE BENEFITS		\$59,314	\$38,883	\$20,431
TRAVEL		\$1,180	\$1,180	\$0
EQUIPMENT		\$38,187	\$38,187	\$0
Communications		\$38,187	\$38,187	\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$523	\$523	\$0
Communications				\$0
Exercises and drills		\$326	\$326	\$0
Information Technology				\$0
Laboratory				\$0
Office		\$197	\$197	\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$480	\$480	\$0
Communications				\$0
Supplies		\$480	\$480	\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$181,595	\$181,595	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$121,182	\$121,182	\$0
TOTAL CDC GRANT FUNDING		\$972,058	\$972,058	\$0

SAN MATEO COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2005 through August 30, 2006
Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	8.3	\$542,825	\$542,825	\$0
Administration	3.8			
Emergency Coordinator/BT Specialist	1.0			
Environmental Scientist				
Epidemiologist/Biostatistician	0.5			
Health Educator	0.2			
Health Officer/Public Health Medical Officer	0.8			
Health Program Manager/Specialist				
Information Technology	0.3			
Microbiologists	0.8			
Pharmacist				
Public Health Nurse	1.0			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$225,845	\$225,845	\$0
TRAVEL		\$1,756	\$1,756	\$0
EQUIPMENT		\$7,311	\$7,311	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge		\$7,311	\$7,311	\$0
SUPPLIES		\$45,471	\$45,471	\$0
Communications		\$7,409	\$7,409	\$0
Exercises and drills		\$4,765	\$4,765	\$0
Information Technology		\$32,214	\$32,214	\$0
Laboratory				\$0
Office		\$1,083	\$1,083	\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$0	\$0	\$0
				\$0
OTHER		\$25,000	\$25,000	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training		\$25,000	\$25,000	\$0
Facilities				\$0
INDIRECT COSTS				\$0
TOTAL CDC BASE/LAB FUNDING		\$848,209	\$848,209	\$0

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$848,209	\$848,209	\$0

SAN MATEO COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$232,500	\$5,510	\$226,990
Personnel			\$0
Planning	\$26,500		\$26,500
Equipment & Systems	\$43,800		\$43,800
Training	\$147,200	\$5,510	\$141,690
Exercise Evaluations & Corrective Actions	\$15,000		\$15,000
CDPH-DIRECT EQUIPMENT	\$1,254	\$0	\$1,254
Personnel			\$0
Planning			\$0
Equipment & Systems	\$1,254		\$1,254
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$43,595	\$1,651	\$41,944
Personnel			\$0
Planning			\$0
Equipment & Systems	\$43,595	\$1,651	\$41,944
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
PERSONNEL (IMPLEMENTATION)	\$100,700	\$98,951	\$1,749
Personnel	\$20,140	\$19,790	\$350
Planning	\$50,350	\$49,476	\$874
Equipment & Systems	\$10,070	\$9,895	\$175
Training	\$10,070	\$9,895	\$175
Exercise Evaluations & Corrective Actions	\$10,070	\$9,895	\$175
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$41,602	\$12,948	\$28,654
Personnel			\$0
Planning	\$3,975	\$7,421	-\$3,446
Equipment & Systems	\$13,297	\$1,732	\$11,565
Training	\$22,080	\$2,311	\$19,769
Exercise Evaluations & Corrective Actions	\$2,250	\$1,484	\$766
TOTAL	\$419,651	\$119,061	\$300,590

SAN MATEO COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

*Amount Budgeted as reported by the local entity which may vary from actual award. Amount Expended represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$183,188	\$77,398	\$105,790
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$97,898	\$27,898	\$70,000
Education and Preparedness Training	\$60,290	\$49,500	\$10,790
Terrorism Preparedness Exercises	\$25,000		\$25,000
CDPH-DIRECT EQUIPMENT	\$154,451	\$304,708	-\$150,256
Bed Capacity	\$76,345	\$134,079	-\$57,734
Isolation Capacity	\$0	\$50,459	-\$50,459
Pharmaceutical Caches	\$52,457	\$52,452	\$5
Personal Protective Equipment	\$0	\$15,674	-\$15,674
Decontamination	\$5,112	\$21,696	-\$16,584
Communication and Information Technology	\$20,538	\$30,347	-\$9,809
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$83,150	\$42,222	\$40,928
Bed Capacity		\$39,877	-\$39,877
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$83,150	\$2,345	\$80,805
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$56,088	\$50,288	\$5,800
Bed Capacity	\$14,022	\$12,572	\$1,450
Isolation Capacity			\$0
Pharmaceutical Caches	\$7,011	\$6,286	\$725
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$7,011	\$6,286	\$725
Education and Preparedness Training	\$14,022	\$12,572	\$1,450
Terrorism Preparedness Exercises	\$14,022	\$12,572	\$1,450
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$47,688	\$49,930	-\$2,242
Bed Capacity	\$9,037	\$19,623	-\$10,586
Isolation Capacity		\$5,308	-\$5,308
Pharmaceutical Caches	\$5,947	\$6,179	-\$232
Personal Protective Equipment		\$1,649	-\$1,649
Decontamination	\$511	\$2,282	-\$1,771
Communication and Information Technology	\$20,860	\$7,035	\$13,824
Education and Preparedness Training	\$7,431	\$6,530	\$901
Terrorism Preparedness Exercises	\$3,902	\$1,323	\$2,580
TOTAL	\$524,565	\$524,545	\$20

San Mateo County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Barricades	10
Barricade Accessories	18
Batteries (12/pack)	5
Blankets (6/pack)	10
Body Bags	6
Cargo Trailer	1
Caution Tape	32
Evacuation Chair Covers	12
Evacuation Chairs	11
Extension Cords	14
Flashlights	46
Generators	4
Hand Trucks	1
Head Lamps	2
Hospital Beds	68
IV Poles	30
Light Sled Kits	3
Light Stands	2
Lightsticks (10/pack)	120
PPE (Personal Protective Equipment) Storage Containers	30
Rescue Litters	4
Safety Flares (72/box)	4
Safety Vests	24
Shelters, Mobile Field Treatment Centers	2
Storage Containers	2
Traffic Cones	39
Traffic Delineators	10
Treatment Area Flags	3
Utility Carts	7
Wobble Lights	2
Surge Capacity: Isolation Capacity	
Air Purification Systems	2
Dust Containment Units	2
Isolation Kits (Negative Pressure)	2
N-95 Respirators (20/box)	983
Negative Air Machines	2
PAPRs (Powered Air Purifying Respirator)	10
PAPR Battery Chargers	2
PAPR Breathing Tubes	15
PAPR Filters	28
PAPR Head Covers (3/box)	20
PAPR Replacement Batteries	2
PAPR Replacement Poly Pads (24/pack)	-
Surge Capacity: Personal Protective Equipment	
Batteries	5
Boots	29
Chemical Tape	6
Coveralls	270
Escape Hoods	10

Gloves	308
Goggles	350
HazMat Hoods (20/box)	5
PAPR Filters	2
Training Suits (3/box)	20
Surge Capacity: Decontamination Systems	
Blankets (6/pack)	78
Coolers	3
Cooling Vests	31
Decon Shower	1
Heaters	2
Hoses	12
Triage Tags (50/pack)	12
Wastewater Pump	1
Water Bladders	3
Water, Decon, Hand Sprayers	7
Surge Capacity: Communications and Information Technology	
Decon System	1
Megaphones	7
Radios	15
Satellite Phone Docking Stations	5
Satellite Phones	9
Equipment and Systems	
HICS Vest Kits	7

SANTA BARBARA COUNTY

Public Health Department

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 538,043		\$ 538,043
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 502,037	\$ 125,509	\$ 376,528
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 519,118	\$ 519,118	\$ -
		\$ 1,559,198	\$ 644,627	\$ 914,571

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 321,863		\$ 321,863
2006/07	Hospital Preparedness Program	\$ 300,744	\$ 75,186	\$ 225,558
2005/06	Hospital Preparedness Program	\$ 360,765	\$ 354,715	\$ 6,050
		\$ 983,372	\$ 429,901	\$ 553,471

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SANTA BARBARA COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	2.5	\$204,111	\$200,570	\$3,541
Administration	1.0			
Emergency Coordinator/BT Specialist				
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator	0.3			
Health Officer/Public Health Medical Officer	0.1			
Health Program Manager/Specialist	0.1			
Information Technology	0.5			
Microbiologists	0.5			
Pharmacist				
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	0.1			
FRINGE BENEFITS		\$58,572	\$58,129	\$442
TRAVEL		\$4,575	\$4,275	\$300
EQUIPMENT		\$2,200	\$59,122	-\$56,922
Communications		\$2,200	\$23,503	-\$21,303
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge			\$35,619	-\$35,619
SUPPLIES		\$23,661	\$19,413	\$4,248
Communications				\$0
Exercises and drills		\$3,176	\$6,250	-\$3,074
Information Technology				\$0
Laboratory				\$0
Office		\$3,302	\$9,989	-\$6,687
Surge		\$17,183	\$3,174	\$14,009
Warehouse				\$0
CONTRACTUAL Description		\$31,599	\$8,405	\$23,194
Public Health Emergency Preparedness Exercises		\$30,000	\$3,082	\$26,918
Information Technology Support for Public Health Emergency Preparedness		\$1,599		\$1,599
Public Health Emergency Preparedness Planning			\$3,924	-\$3,924
Public Health Emergency Preparedness Training			\$1,399	-\$1,399
OTHER		\$80,470	\$55,692	\$24,778
Communications		\$13,335	\$10,701	\$2,634
Supplies		\$10,084	\$8,438	\$1,646
Information Technology		\$14,292	\$34,223	-\$19,931
Office + General		\$42,759	\$2,085	\$40,674
Training			\$245	-\$245
Facilities				\$0
INDIRECT COSTS		\$26,288	\$25,870	\$418
TOTAL CDC BASE/LAB FUNDING		\$431,476	\$431,476	\$0

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$70,561	\$70,561	\$0
TOTAL CDC GRANT FUNDING		\$502,037	\$502,037	\$0

SANTA BARBARA COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2005 through August 30, 2006
Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	5.3	\$269,417	\$254,361	\$15,056
Administration	1.9			
Emergency Coordinator/BT Specialist	1.0			
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator	0.5			
Health Officer/Public Health Medical Officer	0.1			
Health Program Manager/Specialist	0.1			
Information Technology	0.5			
Microbiologists	0.5			
Pharmacist				
Public Health Nurse	0.6			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	0.1			
FRINGE BENEFITS		\$88,773	\$58,677	\$30,096
TRAVEL		\$13,000	\$6,511	\$6,489
EQUIPMENT		\$0	\$19,831	-\$19,831
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory			\$19,831	-\$19,831
Surge				\$0
SUPPLIES		\$24,483	\$33,447	-\$8,964
Communications		\$7,780	\$8,537	-\$757
Exercises and drills		\$3,572	\$926	\$2,646
Information Technology		\$6,608	\$6,224	\$384
Laboratory				\$0
Office		\$6,523	\$17,760	-\$11,237
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$15,000	\$39,008	-\$24,008
Information Technology Support for Public Health Emergency Preparedness		\$8,000		\$8,000
Public Health Emergency Preparedness Operational Support		\$5,000		\$5,000
Public Health Emergency Preparedness Training		\$2,000		\$2,000
Public Health Emergency Preparedness Plan Development			\$12,441	-\$12,441
Public Health Emergency Preparedness Exercises			\$19,721	-\$19,721
Public Education Materials Translation			\$296	-\$296
Operations Logistics			\$550	-\$550
GIS Mapping			\$6,000	-\$6,000
OTHER		\$72,626	\$75,979	-\$3,353
Communications		\$1,535	\$1,691	-\$156
Supplies		\$8,610	\$8,624	-\$14
Information Technology		\$15,069	\$13,119	\$1,950
Office		\$3,410	\$4,029	-\$619
Training				\$0
Facilities		\$44,002	\$48,516	-\$4,514
INDIRECT COSTS		\$35,819	\$31,304	\$4,515
TOTAL CDC BASE/LAB FUNDING		\$519,118	\$519,118	\$0

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
<i>Classifications</i>	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$519,118	\$519,118	\$0

SANTA BARBARA COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$83,500	\$0	\$83,500
Personnel			\$0
Planning	\$47,500		\$47,500
Equipment & Systems			\$0
Training	\$6,000		\$6,000
Exercise Evaluations & Corrective Actions	\$30,000		\$30,000
CDPH-DIRECT EQUIPMENT	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$104,016	\$72,717	\$31,299
Personnel	\$8,097	\$98	\$7,999
Planning	\$71,595	\$71,595	\$0
Equipment & Systems			\$0
Training	\$24,324	\$1,024	\$23,300
Exercise Evaluations & Corrective Actions			\$0
PERSONNEL (IMPLEMENTATION)	\$74,000	\$15,852	\$58,148
Personnel			\$0
Planning	\$50,000	\$15,852	\$34,148
Equipment & Systems			\$0
Training	\$24,000		\$24,000
Exercise Evaluations & Corrective Actions			\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$39,227	\$13,285	\$25,942
Personnel	\$1,215	\$15	\$1,200
Planning	\$25,364	\$13,117	\$12,247
Equipment & Systems			\$0
Training	\$8,149	\$154	\$7,995
Exercise Evaluations & Corrective Actions	\$4,500		\$4,500
TOTAL	\$300,743	\$101,853	\$198,890

SANTA BARBARA COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

***Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$29,395	\$29,395	\$0
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$481	\$481	\$0
Education and Preparedness Training	\$28,914	\$28,914	\$0
Terrorism Preparedness Exercises			\$0
CDPH-DIRECT EQUIPMENT	\$169,024	\$169,024	\$0
Bed Capacity	\$47,715	\$47,715	\$0
Isolation Capacity	\$8,991	\$8,991	\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$84,882	\$84,882	\$0
Decontamination	\$26,469	\$26,469	\$0
Communication and Information Technology	\$969	\$969	\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$63,511	\$63,511	\$0
Bed Capacity	\$37,265	\$37,265	\$0
Isolation Capacity	\$13,427	\$13,427	\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination	\$6,077	\$6,077	\$0
Communication and Information Technology	\$4,619	\$4,619	\$0
Education and Preparedness Training	\$2,122	\$2,122	\$0
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$51,776	\$51,776	\$0
Bed Capacity	\$50,000	\$50,000	\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training	\$1,776	\$1,776	\$0
Terrorism Preparedness Exercises			\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$47,058	\$47,058	\$0
Bed Capacity	\$20,249	\$20,249	\$0
Isolation Capacity	\$3,363	\$3,363	\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$12,732	\$12,732	\$0
Decontamination	\$4,882	\$4,882	\$0
Communication and Information Technology	\$910	\$910	\$0
Education and Preparedness Training	\$4,922	\$4,922	\$0
Terrorism Preparedness Exercises			\$0
TOTAL	\$360,765	\$360,764	\$0

Santa Barbara County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Blankets	205
Caution Tape	48
Chemical Tape	20
EMT Casualty Simulation Kits	4
Filtration Systems	6
HICS Vests	3
Shelter, Casualty Management	1
Surge Capacity: Isolation Capacity	
Dust Containment Units	2
Folding Beds	50
Negative Air Machines	2
Surge Capacity: Personal Protective Equipment	
Coveralls	162
N-95 Respirators (10/box)	2,200
PAPRs (Powered Air Purifying Respirator)	70
PAPR Head Covers (3/pack)	36
PAPR Replacement Batteries	10
Standard Precaution Kits (10/box)	38
Surge Capacity: Decontamination Systems	
Chemical Agent Detectors	30
Generator	1
Heaters	2
Light Fixtures	4
Survey and Count Rate Meters	5
Traffic Cones	54
Wobble Lights	6
Surge Capacity: Communications and Information Technology	
Satellite Phone Hands-Free Car Kit	1

SANTA CLARA COUNTY
Public Health Department

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 2,730,879		\$ 2,730,879
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 2,577,717	\$ 2,577,716	\$ 1
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 2,385,541	\$ 2,385,538	\$ 3
		\$ 7,694,137	\$ 4,963,254	\$ 2,730,883

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 849,539		\$ 849,539
2006/07	Hospital Preparedness Program	\$ 832,082	\$ 208,020	\$ 624,062
2005/06	Hospital Preparedness Program	\$ 1,082,510	\$ 1,007,785	\$ 74,725
		\$ 2,764,131	\$ 1,215,805	\$ 1,548,326

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SANTA CLARA COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	13.4	\$858,486	\$746,299	\$112,187
Administration	2.3			
Emergency Coordinator/BT Specialist	0.8			
Environmental Scientist				
Epidemiologist/Biostatistician	1.0			
Health Educator	3.0			
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	2.0			
Information Technology	1.0			
Microbiologists	2.0			
Pharmacist				
Public Health Nurse	1.3			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$365,710	316244	\$49,466
TRAVEL		\$7,473	\$851	\$6,622
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$161,886	\$79,233	\$82,653
Communications				\$0
Exercises and drills		\$105,286	\$44,860	\$60,426
Information Technology				\$0
Laboratory		\$25,701	\$21,553	\$4,148
Office		\$30,899	\$12,820	\$18,079
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$165,749	\$77,176	\$88,573
Public Health Emergency Preparedness Plan Development		\$95,000	\$52,705	\$42,295
Public Health Emergency Preparedness Exercises		\$31,971	\$4,471	\$27,500
Facilities and Equipment Maintenance		\$38,778	\$20,000	\$18,778
				\$0
OTHER		\$89,668	\$42,124	\$47,544
Communications		\$9,600	\$6,525	\$3,075
Supplies				\$0
Information Technology		\$23,068	\$7,740	\$15,328
Office		\$15,000	\$13,766	\$1,234
Facilities				\$0
INDIRECT COSTS		\$122,420	\$106,766	\$15,654
TOTAL CDC BASE/LAB FUNDING		\$1,771,392	\$1,368,693	\$402,699

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	1.0	\$70,581	\$65,200	\$5,381
Associate Management Analyst B	0.5			
Health Care Program Analyst II	0.5			
FRINGE BENEFITS		\$35,026	\$35,026	\$0
TRAVEL		\$5,100	\$961	\$4,139
EQUIPMENT		\$25,932	\$0	\$25,932
Communications		\$6,000		\$6,000
Exercises and drills				\$0
Information Technology		\$4,472		\$4,472
Laboratory		\$15,460		\$15,460
Surge				\$0
SUPPLIES		\$80,929	\$37,916	\$43,013
Communications				\$0
Exercises and drills		\$80,929	\$37,916	\$43,013
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$281,872	\$108,287	\$173,585
Public Health Emergency Preparedness Plan Development		\$204,872	\$108,287	\$96,585
Operations Logistics		\$5,000		\$5,000
Public Health Emergency Preparedness Exercises		\$50,000		\$50,000
Public Health Emergency Preparedness Operational Support		\$22,000		\$22,000
				\$0
OTHER		\$1,554	\$0	\$1,554
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training		\$1,554		\$1,554
Facilities				\$0
INDIRECT COSTS		\$8,569	\$4,170	\$4,399
TOTAL CRI FUNDING		\$509,563	\$251,560	\$258,003
TOTAL PANDEMIC INFLUENZA FUNDING		\$296,762	\$0	\$296,762
TOTAL CDC GRANT FUNDING		\$2,577,717	\$1,620,253	\$957,464

SANTA CLARA COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2005 through August 30, 2006
Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	21.0	\$1,169,466	\$895,757	\$273,709
Administration	5.0			
Emergency Coordinator/BT Specialist	1.0			
Environmental Scientist				
Epidemiologist/Biostatistician	1.0			
Health Educator	4.0			
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	4.5			
Information Technology	1.0			
Microbiologists	2.0			
Pharmacist				
Public Health Nurse	2.0			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	0.5			
FRINGE BENEFITS		\$509,618	\$390,227	\$119,391
TRAVEL		\$9,537	\$11,097	-\$1,560
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$180,957	\$174,021	\$6,936
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory		\$70,957	\$69,448	\$1,509
Office		\$30,000	\$24,623	\$5,377
Surge		\$80,000	\$79,950	\$50
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$155,480	\$76,380	\$79,100
Communications		\$9,300	\$8,602	\$698
Supplies				\$0
Information Technology		\$31,248	\$19,199	\$12,049
Office		\$77,932	\$10,216	\$67,716
Training		\$30,000	\$29,790	\$210
Facilities		\$7,000	\$8,573	-\$1,573
INDIRECT COSTS		\$165,778	\$128,599	\$37,179
TOTAL CDC BASE/LAB FUNDING		\$2,190,836	\$1,676,081	\$514,755

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	2.0	\$55,630	\$8,483	\$47,147
Program Supervisor	1.0			
Staff Specialist	1.0			
FRINGE BENEFITS		\$26,430	\$847	\$25,583
TRAVEL		\$1,720	\$1,199	\$521
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$1,919	\$2,550	-\$631
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office		\$1,919	\$2,550	-\$631
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$97,500	\$97,492	\$8
Public Health Emergency Preparedness Plan Development		\$97,500	\$97,492	\$8
				\$0
OTHER		\$3,300	\$2,565	\$735
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office		\$3,000	\$513	\$2,487
Training		\$300	\$656	-\$356
Facilities			\$1,396	-\$1,396
INDIRECT COSTS		\$8,206	\$933	\$7,273
TOTAL CRI FUNDING		\$194,705	\$114,069	\$80,636
TOTAL CDC GRANT FUNDING		\$2,385,541	\$1,790,150	\$595,391

SANTA CLARA COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$602,563	\$0	\$602,563
Personnel			\$0
Planning	\$92,148		\$92,148
Equipment & Systems	\$99,693		\$99,693
Training	\$389,722		\$389,722
Exercise Evaluations & Corrective Actions	\$21,000		\$21,000
CDPH-DIRECT EQUIPMENT	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
PERSONNEL (IMPLEMENTATION)	\$120,985	\$120,866	\$119
Personnel	\$24,197	\$24,173	\$24
Planning	\$24,197	\$24,173	\$24
Equipment & Systems	\$24,197	\$24,173	\$24
Training	\$24,197	\$24,173	\$24
Exercise Evaluations & Corrective Actions	\$24,197	\$24,173	\$24
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$108,532	\$18,130	\$90,402
Personnel	\$3,630	\$3,626	\$4
Planning	\$17,452	\$3,626	\$13,826
Equipment & Systems	\$18,584	\$3,626	\$14,958
Training	\$62,088	\$3,626	\$58,462
Exercise Evaluations & Corrective Actions	\$6,780	\$3,626	\$3,154
TOTAL	\$832,080	\$138,996	\$693,084

SANTA CLARA COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$354,623	\$329,848	\$24,775
Bed Capacity	\$100,000	\$100,000	\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$112,172	\$90,855	\$21,317
Education and Preparedness Training	\$18,950	\$15,494	\$3,456
Terrorism Preparedness Exercises	\$123,501	\$123,499	\$2
CDPH-DIRECT EQUIPMENT	\$229,425	\$264,448	-\$35,023
Bed Capacity	\$40,502	\$69,663	-\$29,161
Isolation Capacity	\$49,144	\$54,904	-\$5,760
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$79,955	\$90,873	-\$10,918
Decontamination	\$59,823	\$49,009	\$10,814
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$307,355	\$232,129	\$75,226
Bed Capacity	\$85,398	\$47,438	\$37,960
Isolation Capacity	\$63,500	\$68,738	-\$5,238
Pharmaceutical Caches	\$109,223	\$109,222	\$1
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$49,234	\$6,731	\$42,503
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$49,910	\$49,910	\$0
Bed Capacity	\$10,000	\$10,000	\$0
Isolation Capacity	\$4,910	\$4,910	\$0
Pharmaceutical Caches	\$10,000	\$10,000	\$0
Personal Protective Equipment	\$5,000	\$5,000	\$0
Decontamination	\$5,000	\$5,000	\$0
Communication and Information Technology	\$5,000	\$5,000	\$0
Education and Preparedness Training	\$5,000	\$5,000	\$0
Terrorism Preparedness Exercises	\$5,000	\$5,000	\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$141,197	\$131,450	\$9,747
Bed Capacity	\$35,385	\$34,065	\$1,320
Isolation Capacity	\$17,633	\$19,283	-\$1,650
Pharmaceutical Caches	\$17,884	\$17,883	\$1
Personal Protective Equipment	\$12,743	\$14,381	-\$1,638
Decontamination	\$9,723	\$8,101	\$1,622
Communication and Information Technology	\$24,961	\$15,388	\$9,573
Education and Preparedness Training	\$3,593	\$3,074	\$519
Terrorism Preparedness Exercises	\$19,275	\$19,275	\$0
TOTAL	\$1,082,510	\$1,007,785	\$74,725

Santa Clara County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Barricade Barrel	16
Barricade Base	16
Barrier Fence	5
Blankets	116
Body Bags	35
Caution Tape	2
Cooler	4
Cots	78
Couplings	8
Ear Microphones	6
Extension Cords	4
Generator	1
Hand Trucks	10
Handheld Digital Manometers	2
Head Lamps	15
Hoses	4
Hospital Beds	10
Hospital Response Kits	3
Hydrant Connection Assembly	4
Light Sled Kits	6
Litter Conveyor	1
Litter Conveyors Transfer Board	1
Megaphone	1
Multicharger	1
Overhead Lights	2
Patient Belonging Bags	506
Poly Pads	24
PPE (Personal Protective Equipment) Storage Containers	15
Radio Accessories	9
Radios	6
Satellite Phones	3
Shelters	4
Treatment Area Flags	51
Triage Tags (50/pack)	9
Vests	55
Surge Capacity: Isolation Capacity	
Dust Containment Units	5
HEPA Filters	6
Poly Pads	24
Surge Capacity: Personal Protective Equipment	
Battery Packs	50
Boots	188
Coveralls (2/pack)	71
Gloves (100/pack)	514
N-100 Respirators	25
N-95 Respirators (20/pack)	880
PAPR (Powered Air Purifying Respirator) Filters	21
Rubber Hood	68

Surge Capacity: Decontamination Systems	
Barricade Barrel	10
Barricade Base	10
Deacon Shower	1
Decon Hose	4
Decon Kit	355
Decon Shelter	2
Decon Shelter Floor Risers	12
Hospital Decontamination Table Top	2
IV Poles	20
Lightsticks (10/pack)	100
Megaphone	2
Traffic Cones	20
Treatment Area Flags	2
Vests	8
Wastewater Pump	2
Water Bladder	2

SANTA CRUZ COUNTY
Health Services Agency

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 372,600		\$ 372,600
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 350,162	\$ -	\$ 350,162
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 360,152	\$ 360,152	\$ -
		\$ 1,082,914	\$ 360,152	\$ 722,762

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 260,729		\$ 260,729
2006/07	Hospital Preparedness Program	\$ 238,132	\$ 71,608	\$ 166,524
2005/06	Hospital Preparedness Program	\$ 275,135	\$ 275,135	\$ -
		\$ 773,996	\$ 346,743	\$ 427,253

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SANTA CRUZ COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	2.7	\$199,186	\$93,214	\$105,972
Administration	0.7			
Emergency Coordinator/BT Specialist				
Environmental Scientist				
Epidemiologist/Biostatistician	0.8			
Health Educator	0.8			
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	0.4			
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse	0.1			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$74,366	\$27,311	\$47,055
TRAVEL		\$7,837	\$6,550	\$1,287
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$19,100	\$21,340	-\$2,240
Communications		\$3,300	\$3,430	-\$130
Exercises and drills				\$0
Information Technology		\$4,000	\$4,242	-\$242
Laboratory				\$0
Office		\$2,800	\$3,992	-\$1,192
Surge		\$9,000	\$9,468	-\$468
Warehouse			\$208	-\$208
CONTRACTUAL Description		\$0	\$0	\$0
				\$0
OTHER		\$5,768	\$3,563	\$2,205
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training		\$5,768	\$3,563	\$2,205
Facilities				\$0
INDIRECT COSTS				\$0
TOTAL CDC BASE/LAB FUNDING		\$306,257	\$151,978	\$154,279

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$43,905	\$0	\$43,905
TOTAL CDC GRANT FUNDING		\$350,162	\$151,978	\$198,184

SANTA CRUZ COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2005 through August 30, 2006
Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	3.5	\$253,212	\$257,241	-\$4,029
Administration	0.5			
Emergency Coordinator/BT Specialist	1.0			
Environmental Scientist				
Epidemiologist/Biostatistician	1.0			
Health Educator	1.0			
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist				
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$76,184	\$76,169	\$15
TRAVEL		\$4,406	\$7,362	-\$2,956
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$20,350	\$14,673	\$5,677
Communications		\$1,000	\$4,018	-\$3,018
Exercises and drills		\$5,500	\$3,963	\$1,537
Information Technology		\$4,000	\$779	\$3,221
Laboratory				\$0
Office		\$7,350	\$5,763	\$1,587
Surge		\$2,500	\$150	\$2,350
Warehouse				\$0
CONTRACTUAL Description		\$0	\$0	\$0
				\$0
OTHER		\$6,000	\$4,527	\$1,473
Communications				\$0
Supplies				\$0
Information Technology		\$6,000	\$4,527	\$1,473
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS				\$0
TOTAL CDC BASE/LAB FUNDING		\$360,152	\$359,973	\$179

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$360,152	\$359,973	\$179

SANTA CRUZ COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
CDPH-DIRECT EQUIPMENT	\$157,071	\$0	\$157,071
Personnel			\$0
Planning			\$0
Equipment & Systems	\$157,071		\$157,071
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
PERSONNEL (IMPLEMENTATION)	\$50,000	\$50,000	\$0
Personnel	\$50,000	\$50,000	\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$31,061	\$7,500	\$23,561
Personnel	\$7,500	\$7,500	\$0
Planning			\$0
Equipment & Systems	\$23,561		\$23,561
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
TOTAL	\$238,132	\$57,500	\$180,632

Santa Cruz County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Cots	26
Fluorescent Lights	24
Generators	2
In-Line Heaters	4
Shelters	2
Wheel Kits	2
Surge Capacity: Isolation Capacity	
Dust Containment Units	2
PAPR (Powered Air Purifying Respirator) Replacement HEPA Filters	9
Negative Air Machines	2
Replacement Poly Pads	72
Surge Capacity: Personal Protective Equipment	
N-95 Respirators (20/pack)	180
Surge Capacity: Decontamination Systems	
Caution Tape	10
Hand Trucks	2
Waste Receptacles	4
Equipment and Systems	
Bedside Commodes	6
Body Bags (10/pack)	4
Body Bags, Child (12/pack)	2
Cargo Trailer	1
Commode and Bedpan Liners (100/pack)	6
Dolly (Used for moving casualty shelters)	2
Evacuation Chairs	3
Evacuation Slides	2
Extension Cords	30
GFI Outlet Cord Reels	2
Ice Chest	1
Light Sled Kits	4
Litter Conveyor Transfer Boards	2
Litter Conveyors	2
Megaphone	1
Negative Pressure Isolation Systems	3
Traffic Cones	20
Water Bladder	1
Water Heater	1

SHASTA COUNTY
Public Health Department

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 549,236	\$ 121,885	\$ 427,351
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 550,332	\$ 550,332	\$ -
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 609,983	\$ 609,983	\$ -
		\$ 1,709,551	\$ 1,282,200	\$ 427,351

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

**Mayers Memorial Hospital District (Local Entity for
Shasta County Hospital Preparedness Program)**

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 229,181		\$ 229,181
2006/07	Hospital Preparedness Program	\$ 206,342	\$ 50,085	\$ 156,257
2005/06	Hospital Preparedness Program	\$ 230,956	\$ 230,956	\$ -
		\$ 666,479	\$ 281,041	\$ 385,438

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SHASTA COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2006 through August 30, 2007

As of December 31, 2007

***Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.**

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	4.1	\$286,700	\$167,501	\$119,199
Administration				
Emergency Coordinator/BT Specialist	0.7			
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator	1.4			
Health Officer/Public Health Medical Officer	0.1			
Health Program Manager/Specialist				
Information Technology				
Microbiologists	1.0			
Pharmacist				
Public Health Nurse				
Research Analyst	0.4			
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	0.6			
FRINGE BENEFITS		\$118,375	\$66,205	\$52,170
TRAVEL		\$10,562	\$3,180	\$7,382
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$26,920	\$9,877	\$17,043
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory		\$26,920	\$9,877	\$17,043
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$0	\$0	\$0
				\$0
OTHER		\$44,627	\$17,000	\$27,627
Communications				\$0
Supplies				\$0
Information Technology		\$10,632	\$2,500	\$8,132
Office				\$0
Training		\$8,995		\$8,995
Facilities		\$25,000	\$14,500	\$10,500
INDIRECT COSTS		\$32,776	\$23,649	\$9,127
TOTAL CDC BASE/LAB FUNDING		\$519,960	\$287,412	\$232,548

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$30,372	\$0	\$30,372
TOTAL CDC GRANT FUNDING		\$550,332	\$287,412	\$262,920

SHASTA COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	5.6	\$319,945	\$308,694	\$11,250
Administration				
Emergency Coordinator/BT Specialist	1.0			
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator	0.8			
Health Officer/Public Health Medical Officer	0.2			
Health Program Manager/Specialist				
Information Technology				
Microbiologists	2.0			
Pharmacist				
Public Health Nurse	0.9			
Research Analyst	0.4			
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	0.5			
FRINGE BENEFITS		\$104,068	\$99,330	\$4,738
TRAVEL		\$13,934	\$11,451	\$2,482
EQUIPMENT		\$15,549	\$5,549	\$10,000
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory		\$15,549	\$5,549	\$10,000
Surge				\$0
SUPPLIES		\$72,613	\$23,147	\$49,466
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory		\$72,613	\$23,147	\$49,466
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$0	\$0	\$0
				\$0
OTHER		\$49,844	\$37,774	\$12,070
Communications				\$0
Supplies				\$0
Information Technology		\$2,500	\$2,500	\$0
Office				\$0
Training		\$36,317	\$32,274	\$4,043
Facilities		\$11,028	\$3,000	\$8,028
INDIRECT COSTS		\$34,030	\$30,646	\$3,385
TOTAL CDC BASE/LAB FUNDING		\$609,983	\$516,591	\$93,392

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$609,983	\$516,591	\$93,392

SHASTA COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$42,860	\$0	\$42,860
Personnel	\$13,336		\$13,336
Planning	\$1,064		\$1,064
Equipment & Systems	\$5,000		\$5,000
Training	\$18,994		\$18,994
Exercise Evaluations & Corrective Actions	\$4,465		\$4,465
CDPH-DIRECT EQUIPMENT	\$59,190	\$0	\$59,190
Personnel			\$0
Planning			\$0
Equipment & Systems	\$59,190		\$59,190
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$29,589	\$0	\$29,589
Personnel			\$0
Planning			\$0
Equipment & Systems	\$29,589		\$29,589
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
PERSONNEL (IMPLEMENTATION)	\$50,000	\$3,419	\$46,581
Personnel	\$5,000	\$3,419	\$1,581
Planning	\$15,000		\$15,000
Equipment & Systems	\$5,000		\$5,000
Training	\$15,000		\$15,000
Exercise Evaluations & Corrective Actions	\$10,000		\$10,000
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$24,702	\$0	\$24,702
Personnel	\$1,107		\$1,107
Planning	\$2,410		\$2,410
Equipment & Systems	\$13,917		\$13,917
Training	\$5,099		\$5,099
Exercise Evaluations & Corrective Actions	\$2,170		\$2,170
TOTAL	\$206,341	\$3,419	\$202,922

SHASTA COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

***Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$69,593	\$69,593	\$0
Bed Capacity	\$69,593	\$69,593	\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
CDPH-DIRECT EQUIPMENT	\$35,992	\$35,993	-\$1
Bed Capacity	\$184	\$184	\$0
Isolation Capacity	\$6,789	\$6,789	\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$19,155	\$19,155	\$0
Decontamination	\$9,856	\$9,856	\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$76,505	\$76,458	\$47
Bed Capacity	\$12,321	\$12,320	\$1
Isolation Capacity			\$0
Pharmaceutical Caches	\$24,800	\$24,800	\$0
Personal Protective Equipment	\$878	\$878	\$0
Decontamination	\$4,675	\$4,670	\$5
Communication and Information Technology	\$28,282	\$28,281	\$1
Education and Preparedness Training	\$5,549	\$5,509	\$40
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$25,000	\$25,000	\$0
Bed Capacity	\$10,000	\$10,000	\$0
Isolation Capacity	\$5,000	\$5,000	\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$5,000	\$5,000	\$0
Decontamination	\$5,000	\$5,000	\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$23,864	\$23,864	\$0
Bed Capacity	\$5,176	\$5,176	\$0
Isolation Capacity	\$1,770	\$1,770	\$0
Pharmaceutical Caches	\$2,250	\$2,250	\$0
Personal Protective Equipment	\$3,755	\$3,755	\$0
Decontamination	\$2,839	\$2,839	\$0
Communication and Information Technology	\$4,992	\$4,992	\$0
Education and Preparedness Training	\$1,582	\$1,582	\$0
Terrorism Preparedness Exercises	\$1,500	\$1,500	\$0
TOTAL	\$230,954	\$230,908	\$46

Shasta County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
IV Poles	2
Surge Capacity: Isolation Capacity	
Air Purification System	1
Dust Containment Unit	1
Surge Capacity: Personal Protective Equipment	
Boots	60
Coveralls (6/pack)	6
Gloves	81
N-95 Respirators	25
N-95 Adapter, Fit Test Kit	1
Protective Goggles	150
Vests	5
Surge Capacity: Decontamination Systems	
Decon Kits	6
Decon Shower	1
Generators	2
Portable Tripod Lights	4
Wastewater Pump	1
Water Heater	1

SIERRA-SACRAMENTO VALLEY EMS

Sierra-Sacramento Valley EMSA administers the HPP funding for the following counties: Nevada, Placer, Sutter, Yolo, and Yuba.

As of December 31, 2007

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 1,098,577		\$ 1,098,577
2006/07	Hospital Preparedness Program	\$ 976,985	\$ 300,783	\$ 676,202
2005/06	Hospital Preparedness Program	\$ 1,077,815	\$ 1,077,815	\$ -
		\$ 3,153,377	\$ 1,378,598	\$ 1,774,779

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. Grant Amount for 2005/06 is based on final budgets at the close of the grant period. Total Paid is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. Balance is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SIERRA-SACRAMENTO VALLEY EMS
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$367,050	\$85,891	\$281,159
Personnel	\$22,372		\$22,372
Planning	\$100,000	\$70,440	\$29,560
Equipment & Systems	\$20,000		\$20,000
Training	\$114,372	\$3,270	\$111,102
Exercise Evaluations & Corrective Actions	\$110,306	\$12,182	\$98,124
CDPH-DIRECT EQUIPMENT	\$30,263	\$0	\$30,263
Personnel			\$0
Planning			\$0
Equipment & Systems	\$28,163		\$28,163
Training			\$0
Exercise Evaluations & Corrective Actions	\$2,100		\$2,100
LOCAL ENTITY PURCHASED EQUIPMENT	\$202,236	\$75,540	\$126,696
Personnel	\$3,100		\$3,100
Planning	\$26,626		\$26,626
Equipment & Systems	\$168,454	\$75,540	\$92,914
Training			\$0
Exercise Evaluations & Corrective Actions	\$4,056		\$4,056
PERSONNEL (IMPLEMENTATION)	\$250,000	\$99,500	\$150,500
Personnel	\$50,000	\$19,900	\$30,100
Planning	\$50,000	\$19,900	\$30,100
Equipment & Systems	\$50,000	\$19,900	\$30,100
Training	\$50,000	\$19,900	\$30,100
Exercise Evaluations & Corrective Actions	\$50,000	\$19,900	\$30,100
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$127,432	\$39,233	\$88,199
Personnel	\$11,321	\$2,985	\$8,336
Planning	\$26,494	\$13,551	\$12,943
Equipment & Systems	\$39,992	\$14,316	\$25,676
Training	\$24,656	\$3,568	\$21,088
Exercise Evaluations & Corrective Actions	\$24,969	\$4,812	\$20,157
TOTAL	\$976,981	\$300,164	\$676,817

SIERRA-SACRAMENTO VALLEY EMS
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

*Amount Budgeted as reported by the local entity which may vary from actual award. Amount Expended represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$209,469	\$173,220	\$36,249
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$83,000	\$132,204	-\$49,204
Education and Preparedness Training	\$65,069	\$33,602	\$31,467
Terrorism Preparedness Exercises	\$61,400	\$7,414	\$53,986
CDPH-DIRECT EQUIPMENT	\$202,619	\$0	\$202,619
Bed Capacity	\$58,737		\$58,737
Isolation Capacity			\$0
Pharmaceutical Caches	\$107,782		\$107,782
Personal Protective Equipment	\$4,191		\$4,191
Decontamination	\$10,159		\$10,159
Communication and Information Technology	\$21,751		\$21,751
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$276,738	\$272,740	\$3,998
Bed Capacity	\$86,458	\$78,772	\$7,686
Isolation Capacity	\$12,740	\$24,397	-\$11,657
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$16,662	\$16,975	-\$313
Decontamination	\$827		\$827
Communication and Information Technology	\$160,050	\$152,597	\$7,453
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$250,000	\$250,000	\$0
Bed Capacity	\$31,250	\$31,250	\$0
Isolation Capacity	\$31,250	\$31,250	\$0
Pharmaceutical Caches	\$31,250	\$31,250	\$0
Personal Protective Equipment	\$31,250	\$31,250	\$0
Decontamination	\$31,250	\$31,250	\$0
Communication and Information Technology	\$31,250	\$31,250	\$0
Education and Preparedness Training	\$31,250	\$31,250	\$0
Terrorism Preparedness Exercises	\$31,250	\$31,250	\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$123,601	\$123,602	\$0
Bed Capacity	\$25,813	\$25,813	\$0
Isolation Capacity	\$6,599	\$6,599	\$0
Pharmaceutical Caches	\$4,688	\$4,688	\$0
Personal Protective Equipment	\$7,768	\$7,768	\$0
Decontamination	\$6,211	\$6,211	\$0
Communication and Information Technology	\$44,177	\$44,177	\$0
Education and Preparedness Training	\$14,448	\$14,448	\$0
Terrorism Preparedness Exercises	\$13,898	\$13,898	\$0
TOTAL	\$1,062,427	\$819,562	\$242,866

Sierra-Sacramento Valley EMS

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Barrier Fence	1
Caution Tape	2
Cots	45
Evacuation Chairs	11
Evacuation Sleds	20
Evacuation Sled Accessories	6
Extension Cords	28
Generators	5
Head Lamps	5
Hospital Response Kits	9
Light Sled Kit	1
Light Stands	7
Shelters	16
Shelter Roller Bags	3
Shelter Walls	12
Stack Tote Bins	15
Storage Cases	2
Traffic Cones	10
Triage Kits	1
Vests	1
Wheel Kits	3
Surge Capacity: Isolation Capacity	
Megaphones	3
Surge Capacity: Personal Protective Equipment	
Boots	84
Burn Kits	4
Coveralls (6/pack)	8
Gloves (100/pack)	127
N-95 Respirators (20/pack)	8
PAPR (Powered Air Purifying Respirator) Filters	1
PPE (Personal Protective Equipment) Storage Containers	80
Protective Goggles	15
Qualitative Fit Test Apparatus	1
Training Suits	21
Surge Capacity: Decontamination Systems	
Battery Packs	10
Boots	70
Chemical Tape	11
Cooling Vests	25
Decon Kits	50
Decon Mesh Litters	4
Decon Mesh Litter Stands	8
Gloves	75
Hand Sprayers	2
Litter Conveyor	1
Litter Conveyor Transfer Board	1
Patient Roller Systems	3
Wastewater Pumps	2

Water Bladder	1
Surge Capacity: Communications and Information Technology	
Batteries	14
Fixed Phones	2
Multi-Chargers	3
Radios	94
Radio Headsets	18
Satellite Phones	8
Surge Capacity: Exercise	
Inflatable Training Mannequins	27

SIERRA COUNTY
Health Department
As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 103,597	\$ 25,603	\$ 77,994
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 103,338	\$ 103,338	\$ -
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 103,537	\$ 103,536	\$ 1
		\$ 310,472	\$ 232,477	\$ 77,995

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 161,329	\$ 40,323	\$ 121,006
2006/07	Hospital Preparedness Program	See Nor-Cal EMS		
2005/06	Hospital Preparedness Program	See Nor-Cal EMS		
		\$ 161,329	\$ 40,323	\$ 121,006

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SIERRA COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	1.5	\$47,577	\$51,380	-\$3,803
Administration	0.8			
Emergency Coordinator/BT Specialist				
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator	0.7			
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist				
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$28,171	\$30,196	-\$2,025
TRAVEL		\$3,086	\$1,006	\$2,080
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$3,700	\$605	\$3,095
Information Technology Support for Public Health Emergency Preparedness		\$2,500		\$2,500
Epidemiological Services		\$1,200	\$605	\$595
				\$0
OTHER		\$12,643	\$10,276	\$2,367
Communications		\$1,900	\$2,035	-\$135
Supplies				\$0
Information Technology		\$2,000	\$2,248	-\$248
Office		\$2,054	\$1,501	\$553
Training				\$0
Facilities		\$6,689	\$4,492	\$2,197
INDIRECT COSTS		\$7,575	\$7,565	\$10
TOTAL CDC BASE/LAB FUNDING		\$102,752	\$101,028	\$1,724

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$586	\$0	\$586
TOTAL CDC GRANT FUNDING		\$103,338	\$101,028	\$2,310

SIERRA COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	1.0	\$47,745	\$37,221	\$10,524
Administration	0.3			
Emergency Coordinator/BT Specialist	0.7			
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	0.0			
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$27,420	\$22,265	\$5,155
TRAVEL		\$4,524	\$1,488	\$3,036
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$13,954	\$11,284	\$2,670
Communications		\$2,100	\$2,728	-\$628
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office		\$11,854	\$8,556	\$3,298
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$5,000	\$2,004	\$2,996
Information Technology Support for Public Health Emergency Preparedness		\$5,000	\$2,004	\$2,996
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$4,895	\$4,895	\$0
TOTAL CDC BASE/LAB FUNDING		\$103,538	\$79,157	\$24,381

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$103,538	\$79,157	\$24,381

Sierra County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Generator	1
Heaters	1
IV Poles	6
Light Fixtures	6
Mass Casualty, Lifesaving Systems	1
Shelter	1
Surge Capacity: Personal Protective Equipment	
Chemical Tape	6
Gloves	75
Surge Capacity: Decontamination Systems	
Boots	16
HazMat Doff It Kits, Adult (20/box)	2
HazMat Personal Bio-Protective Kits	49
Surge Capacity: Communications and Information Technology	
Globalstar Fixed Phone	1
Equipment and Systems	
Cots	43
Evacuation Chair Covers	2
Extension Cords	2
Fire Hoses	3
Gloves	220
Head Lamps	3
Light Fixtures	2
Personal Protective Equipment Storage Containers	10
Sharps Disposal Containers	10
Utility Carts	2
Wastewater Pump	1
Water Bladder	1
Wobble Lights	2

SISKIYOU COUNTY
Public Health Department

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 147,428	\$ 32,950	\$ 114,478
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 144,002	\$ 144,002	\$ -
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 145,804	\$ 145,804	\$ -
		\$ 437,234	\$ 322,756	\$ 114,478

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 177,525		\$ 177,525
2006/07	Hospital Preparedness Program	\$ 153,140	\$ 56,828	\$ 96,312
2005/06	Hospital Preparedness Program	\$ 159,673	\$ 126,477	\$ 33,196
		\$ 490,338	\$ 183,305	\$ 307,033

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SISKIYOU COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	1.1	\$50,800	\$47,428	\$3,372
Administration				
Emergency Coordinator/BT Specialist	0.5			
Environmental Scientist	0.1			
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist				
Information Technology	0.3			
Microbiologists	0.2			
Pharmacist				
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$23,605	\$22,911	\$694
TRAVEL		\$6,550	\$2,191	\$4,359
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$14,120	\$8,873	\$5,247
Communications				\$0
Exercises and drills		\$1,000	\$5	\$995
Information Technology		\$3,510	\$2,601	\$909
Laboratory				\$0
Office		\$7,610	\$3,149	\$4,461
Surge		\$1,000		\$1,000
Warehouse		\$1,000	\$3,118	-\$2,118
CONTRACTUAL Description		\$3,800	\$2,789	\$1,011
Facilities and Equipment Maintenance		\$1,000	\$289	\$711
Information Technology Support for Public Health Emergency Preparedness		\$2,800	\$2,500	\$300
				\$0
OTHER		\$30,013	\$20,555	\$9,458
Communications		\$8,000	\$7,716	\$284
Supplies		\$2,500	\$3,104	-\$604
Information Technology		\$6,500	\$1,817	\$4,683
Office		\$3,000	\$2,632	\$368
Training		\$9,513	\$1,727	\$7,786
Facilities		\$500	\$3,559	-\$3,059
INDIRECT COSTS		\$7,441	\$7,034	\$407
TOTAL CDC BASE/LAB FUNDING		\$136,329	\$111,781	\$24,548

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$7,723	\$0	\$7,723
TOTAL CDC GRANT FUNDING		\$144,052	\$111,781	\$32,271

SISKIYOU COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	1.4	\$60,250	\$60,250	\$0
Administration	0.4			
Emergency Coordinator/BT Specialist	0.8			
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist				
Information Technology	0.3			
Microbiologists				
Pharmacist				
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$24,140	\$24,140	\$0
TRAVEL		\$4,772	\$6,358	-\$1,586
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$23,357	\$22,699	\$658
Communications		\$800	\$40	\$760
Exercises and drills		\$1,650	\$2,930	-\$1,280
Information Technology		\$1,950	\$479	\$1,471
Laboratory				\$0
Office		\$18,957	\$15,084	\$3,873
Surge			\$4,166	-\$4,166
Warehouse				\$0
CONTRACTUAL Description		\$4,850	\$3,630	\$1,220
Equipment Installation and Lease		\$2,100	\$1,130	\$970
Information Technology Support for Public Health Emergency Preparedness		\$2,750	\$2,500	\$250
				\$0
OTHER		\$19,995	\$14,628	\$5,367
Communications		\$7,200	\$9,018	-\$1,818
Supplies		\$10,150	\$2,220	\$7,930
Information Technology				\$0
Office				\$0
Training		\$1,575	\$2,860	-\$1,285
Facilities		\$1,070	\$530	\$540
INDIRECT COSTS		\$8,440	\$8,440	\$0
TOTAL CDC BASE/LAB FUNDING		\$145,804	\$140,145	\$5,659

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$145,804	\$140,145	\$5,659

SISKIYOU COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$12,251	\$0	\$12,251
Personnel	\$8,251		\$8,251
Planning			\$0
Equipment & Systems	\$4,000		\$4,000
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
CDPH-DIRECT EQUIPMENT	\$22,703	\$0	\$22,703
Personnel			\$0
Planning	\$22,703		\$22,703
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$49,515	\$12	\$49,503
Personnel	\$5,000	\$12	\$4,988
Planning	\$14,515		\$14,515
Equipment & Systems			\$0
Training	\$20,000		\$20,000
Exercise Evaluations & Corrective Actions	\$10,000		\$10,000
PERSONNEL (IMPLEMENTATION)	\$48,695	\$48,695	\$0
Personnel	\$9,739	\$9,739	\$0
Planning	\$9,739	\$9,739	\$0
Equipment & Systems	\$9,739	\$9,739	\$0
Training	\$9,739	\$9,739	\$0
Exercise Evaluations & Corrective Actions	\$9,739	\$9,739	\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$19,976	\$7,306	\$12,670
Personnel	\$3,449	\$1,463	\$1,986
Planning	\$7,044	\$1,461	\$5,583
Equipment & Systems	\$2,061	\$1,461	\$600
Training	\$4,461	\$1,461	\$3,000
Exercise Evaluations & Corrective Actions	\$2,961	\$1,461	\$1,500
TOTAL	\$153,140	\$56,013	\$97,127

SISKIYOU COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

***Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$0	\$0	\$0
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
CDPH-DIRECT EQUIPMENT	\$64,931	\$0	\$64,931
Bed Capacity	\$16,613		\$16,613
Isolation Capacity	\$3,960		\$3,960
Pharmaceutical Caches	\$16,000		\$16,000
Personal Protective Equipment	\$13,657		\$13,657
Decontamination	\$11,308		\$11,308
Communication and Information Technology			\$0
Education and Preparedness Training	\$1,384		\$1,384
Terrorism Preparedness Exercises	\$2,009		\$2,009
LOCAL ENTITY PURCHASED EQUIPMENT	\$25,999	\$4,142	\$21,857
Bed Capacity	\$11,386	\$2,331	\$9,055
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$5,100	\$341	\$4,759
Decontamination	\$640		\$640
Communication and Information Technology	\$770	\$751	\$19
Education and Preparedness Training	\$3,104	\$720	\$2,384
Terrorism Preparedness Exercises	\$5,000		\$5,000
PERSONNEL (IMPLEMENTATION)	\$50,000	\$29,793	\$20,207
Bed Capacity	\$7,143	\$4,256	\$2,887
Isolation Capacity	\$7,142	\$4,256	\$2,886
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$7,143	\$4,256	\$2,887
Decontamination	\$7,143	\$4,256	\$2,887
Communication and Information Technology	\$7,143	\$4,256	\$2,887
Education and Preparedness Training	\$7,143	\$4,256	\$2,887
Terrorism Preparedness Exercises	\$7,143	\$4,256	\$2,887
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$18,740	\$5,090	\$13,649
Bed Capacity	\$5,271	\$988	\$4,283
Isolation Capacity	\$1,665	\$638	\$1,027
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$3,885	\$690	\$3,195
Decontamination	\$2,864	\$638	\$2,225
Communication and Information Technology	\$1,187	\$751	\$436
Education and Preparedness Training	\$1,745	\$746	\$998
Terrorism Preparedness Exercises	\$2,123	\$638	\$1,484
TOTAL	\$159,670	\$39,025	\$120,644

Siskiyou County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Air Conditioning Units	3
Biohazard Bags	16
Extension Cords	40
Fire Extinguishers	4
Gas Cans	8
Manifolds	4
Utility Carts	5
Surge Capacity: Isolation Capacity	
Head Covers (50/pack)	6
Individual Isolation Units	2
Surge Capacity: Personal Protective Equipment	
Battery Chargers	6
Battery Packs	6
Boots	248
Breathing Tubes	40
Chemical Protective Kits	60
Hoods (3/pack)	20
N-95 Respirators	130
Surge Capacity: Decontamination Systems	
Generators	2
Shelters	6
Shelter Side Walls	4
Shelter Solid Walls	8
Storage Bags	6
Training Suits	160
Surge Capacity: Exercise	
Patient Belongings Bags	158
Triage Tags	2

SOLANO COUNTY
Health & Social Services

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 538,455		\$ 538,455
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 533,203	\$ 533,203	\$ -
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 521,515	\$ 521,515	\$ -
		\$ 1,593,173	\$ 1,054,718	\$ 538,455

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 322,014		\$ 322,014
2006/07	Hospital Preparedness Program	\$ 301,225	\$ 121,900	\$ 179,325
2005/06	Hospital Preparedness Program	\$ 362,056	\$ 305,998	\$ 56,058
		\$ 985,295	\$ 427,898	\$ 557,397

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SOLANO COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2006 through August 30, 2007

As of December 31, 2007

**Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.*

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	5.5	\$234,299	\$190,953	\$43,346
Administration	1.3			
Emergency Coordinator/BT Specialist				
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator	1.3			
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	0.6			
Information Technology				
Microbiologists	1.0			
Pharmacist				
Public Health Nurse	1.3			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$83,554	\$70,470	\$13,084
TRAVEL		\$6,295	\$5,256	\$1,039
EQUIPMENT		\$9,800	\$1,589	\$8,211
Communications		\$900	\$900	\$0
Exercises and drills		\$2,900		\$2,900
Information Technology		\$6,000	\$689	\$5,311
Laboratory				\$0
Surge				\$0
SUPPLIES		\$22,216	\$21,547	\$669
Communications		\$10,216	\$10,037	\$179
Exercises and drills		\$6,500	\$5,767	\$733
Information Technology				\$0
Laboratory		\$2,000	\$1,333	\$667
Office		\$3,500	\$4,410	-\$910
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$17,000	\$756	\$16,244
Public Health Emergency Preparedness Operational Support		\$10,000		\$10,000
Information Technology Support for Public Health Emergency Preparedness		\$7,000	\$756	\$6,244
				\$0
OTHER		\$57,490	\$13,348	\$44,142
Communications		\$29,890		\$29,890
Supplies				\$0
Information Technology		\$22,134	\$8,871	\$13,263
Office		\$1,300	\$675	\$625
Training				\$0
Facilities		\$4,166	\$3,802	\$364
INDIRECT COSTS		\$31,785	\$31,615	\$170
TOTAL CDC BASE/LAB FUNDING		\$462,439	\$335,534	\$126,905

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$70,765	\$19,506	\$51,259
TOTAL CDC GRANT FUNDING		\$533,204	\$355,040	\$178,164

SOLANO COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	4.5	\$275,024	\$296,925	-\$21,901
Administration	1.0			
Emergency Coordinator/BT Specialist				
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator	1.0			
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	1.0			
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse	1.5			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$121,011	\$106,930	\$14,081
TRAVEL		\$27,899	\$14,781	\$13,118
EQUIPMENT		\$8,899	\$6,994	\$1,905
Communications		\$4,099	\$3,675	\$424
Exercises and drills				\$0
Information Technology		\$4,800	\$3,319	\$1,481
Laboratory				\$0
Surge				\$0
SUPPLIES		\$13,200	\$6,830	\$6,370
Communications		\$200	\$55	\$145
Exercises and drills		\$7,000	\$3,361	\$3,639
Information Technology				\$0
Laboratory				\$0
Office		\$6,000	\$3,414	\$2,586
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$11,500	\$0	\$11,500
Public Health Emergency Preparedness Exercises		\$11,500		\$11,500
				\$0
OTHER		\$24,380	\$13,209	\$11,171
Communications		\$19,700	\$11,142	\$8,558
Supplies				\$0
Information Technology				\$0
Office		\$4,530	\$1,967	\$2,563
Training		\$150	\$100	\$50
Facilities				\$0
INDIRECT COSTS		\$39,603	\$39,603	\$0
TOTAL CDC BASE/LAB FUNDING		\$521,516	\$485,272	\$36,244

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$521,516	\$485,272	\$36,244

SOLANO COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.
Expenditure Report not received as of January 31, 2008.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$106,000	\$0	\$106,000
Personnel	\$50,000		\$50,000
Planning			\$0
Equipment & Systems	\$56,000		\$56,000
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
CDHS-DIRECT EQUIPMENT	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$5,984	\$0	\$5,984
Personnel			\$0
Planning			\$0
Equipment & Systems	\$5,984		\$5,984
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
PERSONNEL (IMPLEMENTATION)	\$149,951	\$0	\$149,951
Personnel	\$72,201		\$72,201
Planning	\$20,000		\$20,000
Equipment & Systems	\$10,000		\$10,000
Training	\$20,000		\$20,000
Exercise Evaluations & Corrective Actions	\$27,750		\$27,750
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$39,290	\$0	\$39,290
Personnel	\$18,330		\$18,330
Planning	\$3,000		\$3,000
Equipment & Systems	\$10,798		\$10,798
Training	\$3,000		\$3,000
Exercise Evaluations & Corrective Actions	\$4,163		\$4,163
TOTAL	\$301,225	\$0	\$301,225

SOLANO COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

*Amount Budgeted as reported by the local entity which may vary from actual award. Amount Expended represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity. Expenditure Report not received as of January 31, 2008.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$45,861	\$0	\$45,861
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$45,861		\$45,861
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
CDHS-DIRECT EQUIPMENT	\$28,202	\$0	\$28,202
Bed Capacity	\$6,410		\$6,410
Isolation Capacity			\$0
Pharmaceutical Caches	\$21,792		\$21,792
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$187,967	\$0	\$187,967
Bed Capacity	\$177,082		\$177,082
Isolation Capacity			\$0
Pharmaceutical Caches	\$5,639		\$5,639
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$5,246		\$5,246
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$52,800	\$0	\$52,800
Bed Capacity	\$26,400		\$26,400
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$26,400		\$26,400
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$47,224	\$0	\$47,224
Bed Capacity	\$31,484		\$31,484
Isolation Capacity			\$0
Pharmaceutical Caches	\$4,115		\$4,115
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$11,626		\$11,626
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
TOTAL	\$362,054	\$0	\$362,054

SONOMA COUNTY
Health Services Agency

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 859,238	\$ 173,845	\$ 685,393
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 864,912	\$ 864,912	\$ -
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 1,070,124	\$ 1,070,124	\$ -
		\$ 2,794,274	\$ 2,108,881	\$ 685,393

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 343,731		\$ 343,731
2006/07	Hospital Preparedness Program	\$ 323,664	\$ 158,192	\$ 165,472
2005/06	Hospital Preparedness Program	\$ 392,633	\$ 392,633	\$ -
		\$ 1,060,028	\$ 550,825	\$ 509,203

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SONOMA COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	6.2	\$422,998	\$417,516	\$5,482
Administration	1.1			
Emergency Coordinator/BT Specialist	1.0			
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer	0.3			
Health Program Manager/Specialist				
Information Technology				
Microbiologists	2.5			
Pharmacist				
Public Health Nurse	0.8			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	0.5			
FRINGE BENEFITS		\$197,385	\$190,141	\$7,244
TRAVEL		\$6,807	\$3,135	\$3,672
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$95,366	\$62,154	\$33,212
Communications		\$4,391	\$4,391	\$0
Exercises and drills		\$1,778		\$1,778
Information Technology		\$11,661	\$10,750	\$911
Laboratory		\$47,904	\$27,681	\$20,223
Office		\$29,632	\$17,554	\$12,078
Surge			\$1,778	-\$1,778
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$62,039	\$60,761	\$1,278
TOTAL CDC BASE/LAB FUNDING		\$784,594	\$733,706	\$50,888

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$80,318	\$0	\$80,318
TOTAL CDC GRANT FUNDING		\$864,912	\$733,706	\$131,206

SONOMA COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	7.6	\$358,437	\$355,884	\$2,553
Administration	1.5			
Emergency Coordinator/BT Specialist	1.0			
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer	0.2			
Health Program Manager/Specialist				
Information Technology				
Microbiologists	3.0			
Pharmacist				
Public Health Nurse	0.9			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	1.0			
FRINGE BENEFITS		\$157,629	\$157,495	\$134
TRAVEL		\$6,065	\$6,065	\$0
EQUIPMENT		\$129,735	\$129,735	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory		\$129,800	\$129,735	\$65
Surge				\$0
SUPPLIES		\$232,709	\$199,807	\$32,901
Communications		\$3,528	\$3,528	\$0
Exercises and drills		\$2,798	\$3,057	-\$259
Information Technology		\$37,426	\$37,426	\$0
Laboratory		\$116,522	\$83,620	\$32,902
Office		\$72,434	\$72,175	\$259
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$0	\$0	\$0
				\$0
OTHER		\$134,136	\$134,136	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities		\$134,136	\$134,136	\$0
INDIRECT COSTS		\$51,414	\$51,354	\$61
TOTAL CDC BASE/LAB FUNDING		\$1,070,124	\$1,034,475	\$35,649

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$1,070,124	\$1,034,475	\$35,649

SONOMA COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$36,593	\$554	\$36,039
Personnel			\$0
Planning	\$20,000		\$20,000
Equipment & Systems	\$1,313		\$1,313
Training	\$10,780		\$10,780
Exercise Evaluations & Corrective Actions	\$4,500		\$4,500
CDPH-DIRECT EQUIPMENT	\$39,354	\$0	\$39,354
Personnel			\$0
Planning	\$39,354		\$39,354
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$36,660	\$2,770	\$33,890
Personnel			\$0
Planning			\$0
Equipment & Systems	\$26,660		\$26,660
Training	\$10,000	\$2,770	\$7,230
Exercise Evaluations & Corrective Actions			\$0
PERSONNEL (IMPLEMENTATION)	\$168,841	\$134,234	\$34,607
Personnel	\$36,162	\$20,766	\$15,396
Planning	\$36,158	\$20,766	\$15,392
Equipment & Systems	\$10,290	\$13,165	-\$2,875
Training	\$75,941	\$66,372	\$9,569
Exercise Evaluations & Corrective Actions	\$10,290	\$13,165	-\$2,875
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$42,217	\$20,634	\$21,583
Personnel	\$5,424	\$3,115	\$2,309
Planning	\$14,327	\$3,115	\$11,212
Equipment & Systems	\$5,739	\$1,975	\$3,764
Training	\$14,508	\$10,371	\$4,137
Exercise Evaluations & Corrective Actions	\$2,219	\$1,975	\$244
TOTAL	\$323,665	\$158,192	\$165,473

SONOMA COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

***Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$189,434	\$174,878	\$14,556
Bed Capacity	\$27,000	\$27,000	\$0
Isolation Capacity	\$3,000	\$3,000	\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$6,420	\$1,000	\$5,420
Decontamination			\$0
Communication and Information Technology	\$38,138	\$25,281	\$12,856
Education and Preparedness Training	\$109,027	\$112,747	-\$3,720
Terrorism Preparedness Exercises	\$5,850	\$5,850	\$0
CDPH-DIRECT EQUIPMENT	\$120,701	\$115,946	\$4,755
Bed Capacity	\$26,774		\$26,774
Isolation Capacity	\$19,962		\$19,962
Pharmaceutical Caches	\$29,123		\$29,123
Personal Protective Equipment	\$123		\$123
Decontamination	\$12,744	\$29,123	-\$16,379
Communication and Information Technology	\$31,974	\$86,823	-\$54,849
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$31,281	\$42,617	-\$11,336
Bed Capacity		\$604	-\$604
Isolation Capacity	\$606		\$606
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$8,992	\$9,403	-\$411
Decontamination			\$0
Communication and Information Technology	\$14,730	\$22,898	-\$8,168
Education and Preparedness Training	\$6,953	\$9,712	-\$2,759
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$0	\$0	\$0
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$51,212	\$50,017	\$1,196
Bed Capacity	\$8,066	\$4,141	\$3,926
Isolation Capacity	\$3,535	\$450	\$3,085
Pharmaceutical Caches	\$4,368		\$4,368
Personal Protective Equipment	\$2,330	\$1,560	\$770
Decontamination	\$1,912	\$4,368	-\$2,457
Communication and Information Technology	\$12,726	\$20,265	-\$7,539
Education and Preparedness Training	\$17,397	\$18,354	-\$957
Terrorism Preparedness Exercises	\$878	\$878	\$0
TOTAL	\$392,629	\$383,458	\$9,171

Sonoma County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Barricades	8
Battery (12/pack)	25
Blankets (6/pack)	80
Caution Tape	14
Cots	58
Decon Mesh Litter-Stretchers	2
Extension Cords	17
Flashlights	51
Generators	2
Generator Wheels	1
Hand Trucks	4
Head Lamps	54
Light Sled Kit	1
Light Stands	12
Lightsticks (10/pack)	130
Locking Utility Carts	2
Safety Flares	2
Shelters	6
Shelter Sidewalls	6
Shelter Storage Bags	6
Storage Sheds	8
Traffic Cones	3
Traffic Delineators	13
Treatment Area Flags	3
Triage Kits	2
Vests	28
Wobble Lights	7
Surge Capacity: Isolation Capacity	
Dust Containment Units	4
Negative Air Machines	2
N-95 Respirators (20/pack)	20
Surge Capacity: Personal Protective Equipment	
Coolers	28
Head Lamp	1
Ice Chests	2
PPE (Personal Protective Equipment) Storage Containers	10
Vests	243
Surge Capacity: Communications and Information Technology	
Batteries	66
Megaphones	18
Radios	66
Wireless Speaker	1

STANISLAUS COUNTY
Health Services Agency

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 638,231	\$ 115,215	\$ 523,016
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 590,473	\$ 590,473	\$ -
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 604,312	\$ 604,312	\$ -
		\$ 1,833,016	\$ 1,310,000	\$ 523,016

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 358,883		\$ 358,883
2006/07	Hospital Preparedness Program	\$ 337,203	\$ 136,503	\$ 200,700
2005/06	Hospital Preparedness Program	\$ 406,656	\$ 402,694	\$ 3,962
		\$ 1,102,742	\$ 539,197	\$ 563,545

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

STANISLAUS COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	4.5	\$255,475	\$108,537	\$146,938
Administration	0.4			
Emergency Coordinator/BT Specialist	0.5			
Environmental Scientist				
Epidemiologist/Biostatistician	0.3			
Health Educator	0.5			
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	0.2			
Information Technology	0.5			
Microbiologists				
Pharmacist				
Public Health Nurse				
Research Analyst	1.0			
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	1.1			
FRINGE BENEFITS		\$67,809	\$42,193	\$25,616
TRAVEL		\$16,900	\$4,906	\$11,994
EQUIPMENT		\$20,000	\$24,505	-\$4,505
Communications				\$0
Exercises and drills				\$0
Information Technology		\$20,000	\$24,505	-\$4,505
Laboratory				\$0
Surge				\$0
SUPPLIES		\$36,800	\$61,014	-\$24,214
Communications				\$0
Exercises and drills				\$0
Information Technology			\$24,309	-\$24,309
Laboratory				\$0
Office			\$36,705	-\$36,705
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$12,000	\$12,000	\$0
Physician Services		\$12,000	\$12,000	\$0
				\$0
OTHER		\$71,265	\$171	\$71,094
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training		\$71,265	\$171	\$71,094
Facilities				\$0
INDIRECT COSTS		\$24,141	\$32,561	-\$8,420
TOTAL CDC BASE/LAB FUNDING		\$504,390	\$285,887	\$218,503

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$86,082	\$66,805	\$19,277
TOTAL CDC GRANT FUNDING		\$590,472	\$352,692	\$237,780

STANISLAUS COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	5.4	\$333,937	\$279,452	\$54,485
Administration	0.2			
Emergency Coordinator/BT Specialist	0.5			
Environmental Scientist				
Epidemiologist/Biostatistician	0.5			
Health Educator	1.0			
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	1.0			
Information Technology	1.0			
Microbiologists				
Pharmacist				
Public Health Nurse				
Research Analyst	1.0			
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	0.2			
FRINGE BENEFITS		\$143,641	\$119,111	\$24,530
TRAVEL		\$13,338	\$14,196	-\$858
EQUIPMENT		\$0	\$9,408	-\$9,408
Communications				\$0
Exercises and drills				\$0
Information Technology			\$9,408	-\$9,408
Laboratory				\$0
Surge				\$0
SUPPLIES		\$28,218	\$34,827	-\$6,609
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office		\$28,218	\$34,827	-\$6,609
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$24,000	\$24,000	\$0
Physician Services		\$24,000	\$24,000	\$0
				\$0
OTHER		\$13,419	\$11,788	\$1,631
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training		\$13,419	\$11,788	\$1,631
Facilities				\$0
INDIRECT COSTS		\$47,758	\$39,962	\$7,796
TOTAL CDC BASE/LAB FUNDING		\$604,311	\$532,744	\$71,567

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$604,311	\$532,744	\$71,567

STANISLAUS COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
CDPH-DIRECT EQUIPMENT	\$54,000	\$35,025	\$18,975
Personnel			\$0
Planning			\$0
Equipment & Systems	\$54,000	\$35,025	\$18,975
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$195,742	\$64,339	\$131,403
Personnel	\$2,619		\$2,619
Planning	\$96,123		\$96,123
Equipment & Systems	\$44,000	\$39,364	\$4,636
Training	\$50,000	\$24,975	\$25,025
Exercise Evaluations & Corrective Actions	\$3,000		\$3,000
PERSONNEL (IMPLEMENTATION)	\$50,000	\$22,235	\$27,765
Personnel	\$10,000	\$4,447	\$5,553
Planning	\$10,000	\$4,447	\$5,553
Equipment & Systems	\$10,000	\$4,447	\$5,553
Training	\$10,000	\$4,447	\$5,553
Exercise Evaluations & Corrective Actions	\$10,000	\$4,447	\$5,553
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$37,461	\$14,905	\$22,557
Personnel	\$393		\$393
Planning	\$14,418		\$14,418
Equipment & Systems	\$14,700	\$11,158	\$3,542
Training	\$7,500	\$3,746	\$3,754
Exercise Evaluations & Corrective Actions	\$450		\$450
TOTAL	\$337,203	\$136,504	\$200,699

STANISLAUS COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

*Amount Budgeted as reported by the local entity which may vary from actual award. Amount Expended represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$48,000	\$44,728	\$3,272
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training	\$48,000	\$44,728	\$3,272
Terrorism Preparedness Exercises			\$0
CDPH-DIRECT EQUIPMENT	\$90,363	\$106,794	-\$16,431
Bed Capacity		\$11,759	-\$11,759
Isolation Capacity			\$0
Pharmaceutical Caches	\$40,666	\$40,666	\$0
Personal Protective Equipment	\$1,324	\$1,487	-\$163
Decontamination	\$28,740	\$33,249	-\$4,509
Communication and Information Technology	\$19,634	\$19,634	\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$170,555	\$158,108	\$12,447
Bed Capacity	\$936	\$10,063	-\$9,127
Isolation Capacity			\$0
Pharmaceutical Caches		\$4,204	-\$4,204
Personal Protective Equipment			\$0
Decontamination	\$6,150	\$3,849	\$2,301
Communication and Information Technology	\$158,522	\$138,487	\$20,036
Education and Preparedness Training	\$1,505	\$1,505	\$0
Terrorism Preparedness Exercises	\$3,442		\$3,442
PERSONNEL (IMPLEMENTATION)	\$50,000	\$50,000	\$0
Bed Capacity	\$8,333	\$8,333	\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$8,333	\$8,333	\$0
Decontamination	\$8,333	\$8,333	\$0
Communication and Information Technology	\$8,333	\$8,333	\$0
Education and Preparedness Training	\$8,333	\$8,333	\$0
Terrorism Preparedness Exercises	\$8,333	\$8,333	\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$47,738	\$47,025	\$713
Bed Capacity	\$1,390	\$4,523	-\$3,133
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$1,449	\$1,473	-\$24
Decontamination	\$6,483	\$6,626	-\$142
Communication and Information Technology	\$27,973	\$24,968	\$3,005
Education and Preparedness Training	\$8,676	\$8,185	\$491
Terrorism Preparedness Exercises	\$1,766	\$1,250	\$516
TOTAL	\$406,656	\$406,655	\$1

Stanislaus County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Evacuation Sleds	15
Evacuation Sled Accessory Packages	15
HICS Vest Kits	4
Surge Capacity: Personal Protective Equipment	
Boots	60
Cooling Vests	3
Coveralls (25/pack)	10
Flatbed Cart	1
Gloves (100/pack)	20
N-95 Respirators (20/pack)	10
PAPR (Powered Air Purifying Respirator) Filter	1
Water Bladder	1
Surge Capacity: Decontamination Systems	
Barricades	25
Bio Hazard Bags (200/pack)	25
Caution Tape	25
Chemical Tape	5
Coveralls	322
Dome Light	1
Generator	3
Megaphones	5
Mule Litter Wheel	1
Patient Belonging Bags (each)	2,500
Traffic Cones	100
Surge Capacity: Communications and Information Technology	
Satellite Phones	23
Equipment and Systems	
Satellite Phones	40

SUTTER COUNTY

Health Division

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 196,933		\$ 196,933
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 187,202	\$ 140,401	\$ 46,801
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 188,915	\$ 188,914	\$ 1
		\$ 573,050	\$ 329,315	\$ 243,735

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	See Sierra-Sacramento Valley EMS		
2006/07	Hospital Preparedness Program	See Sierra-Sacramento Valley EMS		
2005/06	Hospital Preparedness Program	See Sierra-Sacramento Valley EMS		

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

SUTTER COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2006 through August 30, 2007

As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award. Expenditure Report not received as of January 31, 2008.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	1.0	\$88,691	\$0	\$88,691
Administration				
Emergency Coordinator/BT Specialist	0.2			
Environmental Scientist				
Epidemiologist/Biostatistician	0.7			
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist				
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse	0.1			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$39,013	\$0	\$39,013
TRAVEL		\$3,500	\$0	\$3,500
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$33,025	\$0	\$33,025
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$2,500	\$0	\$2,500
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$5,168	\$0	\$5,168
TOTAL CDC BASE/LAB FUNDING		\$171,897	\$0	\$171,897

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$15,305	\$0	\$15,305
TOTAL CDC GRANT FUNDING		\$187,202	\$0	\$187,202

SUTTER COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	1.8	\$104,294	\$36,789	\$67,505
Administration				
Emergency Coordinator/BT Specialist	1.0			
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer	0.2			
Health Program Manager/Specialist				
Information Technology				
Microbiologists	0.5			
Pharmacist				
Public Health Nurse	0.1			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$45,392	\$17,021	\$28,371
TRAVEL		\$8,000	\$838	\$7,162
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$20,210	\$8,523	\$11,687
Communications		\$6,100	\$3,311	\$2,789
Exercises and drills		\$2,000	\$27	\$1,973
Information Technology		\$2,985		\$2,985
Laboratory		\$2,000		\$2,000
Office		\$2,625	\$4,510	-\$1,885
Surge		\$4,500	\$675	\$3,825
Warehouse				\$0
CONTRACTUAL Description		\$2,500	\$0	\$2,500
Security Services		\$2,500		\$2,500
				\$0
OTHER		\$2,500	\$540	\$1,960
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training		\$2,500	\$540	\$1,960
Facilities				\$0
INDIRECT COSTS		\$6,019	\$1,779	\$4,240
TOTAL CDC BASE/LAB FUNDING		\$188,915	\$65,490	\$123,425

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$188,915	\$65,490	\$123,425

TEHAMA COUNTY
Public Health Services Agency

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 163,757		\$ 163,757
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 158,674	\$ 158,674	\$ -
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 159,999	\$ 159,999	\$ -
		\$ 482,430	\$ 318,673	\$ 163,757

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	See Nor-Cal EMS		
2006/07	Hospital Preparedness Program	See Nor-Cal EMS		
2005/06	Hospital Preparedness Program	See Nor-Cal EMS		

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

TEHAMA COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	2.0	\$74,988	\$51,585	\$23,403
Administration				
Emergency Coordinator/BT Specialist	0.9			
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator	0.6			
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist				
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse	0.5			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$38,258	\$19,469	\$18,789
TRAVEL		\$1,150	\$939	\$211
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$4,000	\$2,612	\$1,388
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$7,000	\$0	\$7,000
				\$0
OTHER		\$11,544	\$23,302	-\$11,758
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$11,437	\$7,105	\$4,332
TOTAL CDC BASE/LAB FUNDING		\$148,377	\$105,012	\$43,365

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$10,298	\$0	\$10,298
TOTAL CDC GRANT FUNDING		\$158,675	\$105,012	\$53,663

TEHAMA COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	2.0	\$84,619	\$59,118	\$25,501
Administration	0.5			
Emergency Coordinator/BT Specialist	1.0			
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator	0.3			
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist				
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse	0.2			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$46,080	\$24,322	\$21,758
TRAVEL		\$2,438	\$1,252	\$1,186
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$5,030	\$3,114	\$1,916
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$0	\$0	\$0
				\$0
OTHER		\$8,762	\$8,762	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$13,070	\$8,344	\$4,726
TOTAL CDC BASE/LAB FUNDING		\$159,999	\$104,912	\$55,087

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$159,999	\$104,912	\$55,087

Tehama County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Caution Tape	3
Lightsticks (10/pack)	82
Megaphones	4
Traffic Cones	36
Triage Tags (50/pack)	4
Surge Capacity: Personal Protective Equipment	
Safety Vests	12
Surge Capacity: Decontamination Systems	
Decon Kit Adult	41
Equipment and Systems	
Linen Kits - Adult (25/pack)	5

TRINITY COUNTY
Health & Human Services

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 114,626		\$ 114,626
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 113,372	\$ 85,029	\$ 28,343
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 113,744	\$ 113,744	\$ -
		\$ 341,742	\$ 198,773	\$ 142,969

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 165,404		\$ 165,404
2006/07	Hospital Preparedness Program	\$ 140,513	\$ 35,128	\$ 105,385
2005/06	Hospital Preparedness Program	\$ 142,404	\$ 142,404	\$ -
		\$ 448,321	\$ 177,532	\$ 270,789

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

TRINITY COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	1.0	\$50,729	\$25,492	\$25,237
Administration				
Emergency Coordinator/BT Specialist	0.4			
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist				
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse	0.4			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	0.3			
FRINGE BENEFITS		\$28,931	\$14,424	\$14,507
TRAVEL		\$2,655	\$1,859	\$796
EQUIPMENT		\$3,377	\$3,377	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology		\$3,377	\$3,377	\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$2,638	\$2,638	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office		\$2,638	\$2,638	\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$14,809	\$13,428	\$1,381
Communications		\$10,499	\$9,351	\$1,148
Supplies				\$0
Information Technology		\$2,500	\$2,500	\$0
Office				\$0
Training				\$0
Facilities		\$1,810	\$1,577	\$233
INDIRECT COSTS		\$7,886	\$3,992	\$3,894
TOTAL CDC BASE/LAB FUNDING		\$111,025	\$65,210	\$45,815

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$2,347	\$2,347	\$0
TOTAL CDC GRANT FUNDING		\$113,372	\$67,557	\$45,815

TRINITY COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	1.3	\$64,553	\$38,515	\$26,038
Administration				
Emergency Coordinator/BT Specialist	0.6			
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist				
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse	0.6			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	0.1			
FRINGE BENEFITS		\$29,266	\$20,342	\$8,924
TRAVEL		\$2,473	\$1,734	\$739
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$331	\$331	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office		\$331	\$331	\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$0	\$0	\$0
				\$0
OTHER		\$5,432	\$4,883	\$549
Communications				\$0
Supplies				\$0
Information Technology		\$2,500	\$2,500	\$0
Office				\$0
Training				\$0
Facilities		\$2,932	\$2,383	\$549
INDIRECT COSTS		\$11,689	\$11,881	-\$192
TOTAL CDC BASE/LAB FUNDING		\$113,744	\$77,686	\$36,058

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$113,744	\$77,686	\$36,058

TRINITY COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$56,944	\$0	\$56,944
Personnel	\$7,200		\$7,200
Planning			\$0
Equipment & Systems	\$42,744		\$42,744
Training	\$7,000		\$7,000
Exercise Evaluations & Corrective Actions			\$0
CDPH-DIRECT EQUIPMENT	\$15,241	\$12,076	\$3,166
Personnel			\$0
Planning			\$0
Equipment & Systems	\$15,241	\$12,076	\$3,166
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
PERSONNEL (IMPLEMENTATION)	\$50,000	\$6,330	\$43,670
Personnel	\$10,000	\$1,266	\$8,734
Planning	\$25,000	\$3,165	\$21,835
Equipment & Systems	\$5,000	\$633	\$4,367
Training	\$5,000	\$633	\$4,367
Exercise Evaluations & Corrective Actions	\$5,000	\$633	\$4,367
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$18,328	\$2,761	\$15,567
Personnel	\$2,580	\$950	\$1,631
Planning	\$3,750		\$3,750
Equipment & Systems	\$9,448	\$1,811	\$7,637
Training	\$1,800		\$1,800
Exercise Evaluations & Corrective Actions	\$750		\$750
TOTAL	\$140,513	\$21,166	\$119,347

TRINITY COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

*Amount Budgeted as reported by the local entity which may vary from actual award. Amount Expended represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity. Expenditure Report not received as of January 31, 2008.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$56,007	\$0	\$56,007
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$50,000		\$50,000
Education and Preparedness Training	\$4,000		\$4,000
Terrorism Preparedness Exercises	\$2,007		\$2,007
CDHS-DIRECT EQUIPMENT	\$18,735	\$0	\$18,735
Bed Capacity	\$2,664		\$2,664
Isolation Capacity	\$1,153		\$1,153
Pharmaceutical Caches	\$14,240		\$14,240
Personal Protective Equipment	\$502		\$502
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises	\$176		\$176
LOCAL ENTITY PURCHASED EQUIPMENT	\$0	\$0	\$0
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$50,000	\$0	\$50,000
Bed Capacity	\$25,000		\$25,000
Isolation Capacity			\$0
Pharmaceutical Caches	\$5,000		\$5,000
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$10,000		\$10,000
Education and Preparedness Training	\$5,000		\$5,000
Terrorism Preparedness Exercises	\$5,000		\$5,000
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$15,524	\$0	\$15,524
Bed Capacity	\$4,150		\$4,150
Isolation Capacity	\$173		\$173
Pharmaceutical Caches	\$750		\$750
Personal Protective Equipment	\$75		\$75
Decontamination			\$0
Communication and Information Technology	\$9,000		\$9,000
Education and Preparedness Training	\$1,350		\$1,350
Terrorism Preparedness Exercises	\$26		\$26
TOTAL	\$140,267	\$0	\$140,267

Trinity County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Coolers	6
Cooling Vests	12
Hospital Response Kits	2
Lightsticks	8
Locking Utility Cabinets	2
Traffic Delineators	8
Surge Capacity: Isolation Capacity	
Negative Air Machine	1
Surge Capacity: Personal Protective Equipment	
N-95 Respirators (20/pack)	37
Surge Capacity: Exercise	
Megaphones	2

TULARE COUNTY
Health & Human Services Agency

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 804,786		\$ 804,786
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 778,357	\$ 583,768	\$ 194,589
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 871,578	\$ 841,578	\$ 30,000
		\$ 2,454,721	\$ 1,425,346	\$ 1,029,375

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 323,610		\$ 323,610
2006/07	Hospital Preparedness Program	\$ 300,349	\$ 300,347	\$ 2
2005/06	Hospital Preparedness Program	\$ 355,709	\$ 355,709	\$ -
		\$ 979,668	\$ 656,056	\$ 323,612

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

TULARE COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	8.8	\$269,383	\$219,468	\$49,915
Administration	2.5			
Emergency Coordinator/BT Specialist	1.0			
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer	0.4			
Health Program Manager/Specialist	0.1			
Information Technology				
Microbiologists	2.0			
Pharmacist				
Public Health Nurse	0.2			
Research Analyst	1.0			
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	1.6			
FRINGE BENEFITS		\$88,896	\$66,837	\$22,059
TRAVEL		\$30,937	\$14,512	\$16,425
EQUIPMENT		\$0	\$36,461	-\$36,461
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory			\$2,737	-\$2,737
Surge			\$33,724	-\$33,724
SUPPLIES (budgeted total)		\$119,158	\$149,973	\$25,642
Communications				\$0
Exercises and drills				\$0
Information Technology			\$13,940	-\$13,940
Laboratory		\$52,913	\$20,318	\$32,595
Office		\$66,245	\$9,787	\$56,458
Warehouse				\$56,458
Surge			\$105,929	-\$105,929
CONTRACTUAL Description		\$61,862	\$50,879	\$10,983
Information Technology Support for Public Health Emergency Preparedness				
	\$251		\$766	-\$515
Public Health Emergency Preparedness Training	\$23,611		\$17,577	\$6,035
Public Health Emergency Preparedness Operational Support	\$15,000		\$11,537	\$3,463
Operations Logistics	\$2,500			\$2,500
Pharmacist Services	\$1,200			\$1,200
Public Health Emergency Preparedness Exercises			\$21,000	-\$21,000
Laboratory Support	\$19,300			\$19,300
OTHER		\$105,160	\$51,723	\$53,437
Communications		\$6,500	\$8,592	-\$2,092
Supplies				\$0
Information Technology		\$3,300	\$3,383	-\$83
Office				\$0
Training		\$47,157	\$2,000	\$45,157
Facilities		\$48,203	\$37,747	\$10,456
INDIRECT COSTS		\$32,569	\$13,861	\$18,707
TOTAL CDC BASE/LAB FUNDING		\$707,964	\$603,714	\$160,708

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$70,392	\$70,392	\$0
TOTAL CDC GRANT FUNDING		\$778,356	\$674,106	\$104,250

TULARE COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	8.8	\$466,946	\$331,892	\$135,054
Administration	2.5			
Emergency Coordinator/BT Specialist	1.0			
Environmental Scientist				
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer	0.4			
Health Program Manager/Specialist	0.1			
Information Technology				
Microbiologists	2.0			
Pharmacist				
Public Health Nurse	0.2			
Research Analyst	1.0			
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)	1.6			
FRINGE BENEFITS		\$154,412	\$97,629	\$56,783
TRAVEL		\$19,067	\$7,426	\$11,641
EQUIPMENT		\$0	\$8,666	-\$8,666
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory			\$8,666	-\$8,666
Surge				\$0
SUPPLIES		\$86,012	\$19,204	\$66,808
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Warehouse				\$0
Laboratory		\$86,012	\$19,204	
Office (laboratory)				\$0
Surge				\$0
CONTRACTUAL Description		\$75,009	\$7,785	\$67,224
Information Technology Support for Public Health Emergency Preparedness		\$8,942	\$6,646	\$2,296
Laboratory Support		\$65,567	\$1,139	\$64,428
Public Health Emergency Preparedness Training		\$500		\$500
OTHER		\$51,320	\$57,562	-\$6,242
Communications		\$8,700	\$5,700	\$3,000
Supplies		\$22,176	\$28,071	-\$5,895
Information Technology				\$0
Office		\$20,444	\$16,085	\$4,359
Training			\$7,706	-\$7,706
Facilities				\$0
INDIRECT COSTS		\$18,492	\$18,039	\$453
TOTAL CDC BASE/LAB FUNDING		\$871,258	\$548,203	\$323,055

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$871,258	\$548,203	\$323,055

TULARE COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$124,378	\$124,652	-\$273
Personnel	\$19,145	\$19,200	-\$55
Planning	\$47,797	\$47,852	-\$55
Equipment & Systems	\$19,145	\$19,200	-\$55
Training	\$19,145	\$19,200	-\$55
Exercise Evaluations & Corrective Actions	\$19,145	\$19,200	-\$55
CDPH-DIRECT EQUIPMENT	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$136,794	\$136,521	\$273
Personnel			\$0
Planning		\$605	-\$605
Equipment & Systems	\$136,794	\$135,916	\$878
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
PERSONNEL (IMPLEMENTATION)	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$39,176	\$39,176	\$0
Personnel	\$2,872	\$2,872	\$0
Planning	\$7,170	\$7,170	\$0
Equipment & Systems	\$23,391	\$23,391	\$0
Training	\$2,872	\$2,872	\$0
Exercise Evaluations & Corrective Actions	\$2,872	\$2,872	\$0
TOTAL	\$300,348	\$300,348	\$0

TULARE COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

***Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$14,000	\$11,848	\$2,152
Bed Capacity		\$11,848	-\$11,848
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$12,000		\$12,000
Education and Preparedness Training	\$2,000		\$2,000
Terrorism Preparedness Exercises			\$0
CDPH-DIRECT EQUIPMENT	\$203,489	\$224,638	-\$21,150
Bed Capacity	\$78,905	\$84,995	-\$6,090
Isolation Capacity	\$16,749	\$17,932	-\$1,183
Pharmaceutical Caches	\$36,400	\$36,382	\$18
Personal Protective Equipment	\$3,006	\$8,090	-\$5,084
Decontamination	\$68,259	\$77,069	-\$8,810
Communication and Information Technology			\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises	\$170	\$170	\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$41,805	\$31,042	\$10,764
Bed Capacity	\$25,980	\$17,688	\$8,292
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment	\$3,825		\$3,825
Decontamination			\$0
Communication and Information Technology	\$7,000	\$6,791	\$209
Education and Preparedness Training	\$5,000	\$6,563	-\$1,563
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$50,000	\$50,000	\$0
Bed Capacity	\$6,250	\$6,250	\$0
Isolation Capacity	\$6,250	\$6,250	\$0
Pharmaceutical Caches	\$6,250	\$6,250	\$0
Personal Protective Equipment	\$6,250	\$6,250	\$0
Decontamination	\$6,250	\$6,250	\$0
Communication and Information Technology	\$6,250	\$6,250	\$0
Education and Preparedness Training	\$6,250	\$6,250	\$0
Terrorism Preparedness Exercises	\$6,250	\$6,250	\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$46,394	\$38,181	\$8,213
Bed Capacity	\$16,670	\$14,523	\$2,147
Isolation Capacity	\$3,450	\$2,908	\$542
Pharmaceutical Caches	\$6,398	\$5,126	\$1,271
Personal Protective Equipment	\$1,962	\$1,724	\$238
Decontamination	\$11,176	\$10,019	\$1,158
Communication and Information Technology	\$3,788	\$1,568	\$2,219
Education and Preparedness Training	\$1,988	\$1,541	\$447
Terrorism Preparedness Exercises	\$963	\$772	\$191
TOTAL	\$355,688	\$355,709	-\$21

Tulare County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Backboards	50
Blankets (6/pack)	180
Cooling Vest	20
Cots	20
Evacuation Chairs	7
Evacuation Chair Covers	4
Evacuation Chair Wall Brackets	4
Flatbed Cart System with Ratchet Straps	1
Flatbed Cart System with Ratchet Straps	3
Generator	1
Hand Trucks	2
N-95 Respirators (20/pack)	110
Portable Hospital Bed	15
Shelter	1
Shelter Side Wall	4
Shelter Storage Bag	1
Trailers	2
Triage Kit	1
Triage Tags (50/pack)	1
Surge Capacity: Isolation Capacity	
Air Purification System	1
Digital Manometer	1
Dust Containment Unit	1
HEPA Replacement Filter	2
Negative Air Machine	2
Negative Pressure Isolation Kit	1
Poly Pad Replacement	24
Surge Capacity: Personal Protective Equipment	
Chemical Tape	4
Coveralls	4
Gloves (100/pack)	2
Locking Utility Cart	1
PPE (Personal Protective Equipment) Storage Containers	36
Respirators	10
Surge Capacity: Decontamination Systems	
Barricades	12
Barricade Lights	12
Barrier Fences	3
Caution Tape	20
Decon Shower	1
Decon Kit	200
Ear Microphones	20
Overhead Lights	4
Patient Roller System	1
Traffic Delineators	22
Trailer	1
Wastewater Pump	1
Water Bladders	2
Water Heater w/ Injection System	1
Surge Capacity: Exercise	
Ice Chest	1
Plastic Dispensing Cooler	1

TUOLUMNE COUNTY

Health Department

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 159,060	\$ 34,899	\$ 124,161
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 155,525	\$ 155,526	\$ (1)
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 158,484	\$ 158,485	\$ (1)
		\$ 473,069	\$ 348,910	\$ 124,159

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 181,823		\$ 181,823
2006/07	Hospital Preparedness Program	\$ 157,891	\$ 88,856	\$ 69,035
2005/06	Hospital Preparedness Program	\$ 166,504	\$ 166,504	-
		\$ 506,218	\$ 255,360	\$ 250,858

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

TUOLUMNE COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	1.4	\$88,606	\$88,702	-\$96
Administration	0.3			
Emergency Coordinator/BT Specialist	0.9			
Environmental Scientist	0.1			
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer	0.2			
Health Program Manager/Specialist	0.1			
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$42,506	\$42,506	\$0
TRAVEL		\$1,557	\$1,452	\$105
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$13,111	\$13,120	-\$9
TOTAL CDC BASE/LAB FUNDING		\$145,780	\$145,780	\$0

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$9,745	\$9,745	\$0
TOTAL CDC GRANT FUNDING		\$155,525	\$155,525	\$0

TUOLUMNE COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	1.2	\$95,607	\$95,607	\$0
Administration				
Emergency Coordinator/BT Specialist	0.1			
Environmental Scientist	0.1			
Epidemiologist/Biostatistician				
Health Educator				
Health Officer/Public Health Medical Officer	0.2			
Health Program Manager/Specialist	0.8			
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$42,405	\$42,405	\$0
TRAVEL		\$1,259	\$1,259	\$0
EQUIPMENT		\$3,245	\$3,245	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$0	\$0	\$0
				\$0
OTHER		\$2,285	\$2,285	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$13,802	\$13,802	\$0
TOTAL CDC BASE/LAB FUNDING		\$158,603	\$158,603	\$0

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$158,603	\$158,603	\$0

TUOLUMNE COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$44,000	\$17,576	\$26,424
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training	\$44,000	\$17,576	\$26,424
Exercise Evaluations & Corrective Actions			\$0
CDPH-DIRECT EQUIPMENT	\$0	\$0	\$0
Personnel			\$0
Planning			\$0
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$50,880	\$11,972	\$38,908
Personnel			\$0
Planning	\$30,250		\$30,250
Equipment & Systems			\$0
Training	\$11,500	\$3,960	\$7,540
Exercise Evaluations & Corrective Actions	\$9,130	\$8,012	\$1,118
PERSONNEL (IMPLEMENTATION)	\$42,417	\$25,912	\$16,505
Personnel	\$4,242	\$2,591	\$1,650
Planning	\$4,242	\$2,591	\$1,650
Equipment & Systems	\$6,363	\$3,887	\$2,476
Training	\$14,846	\$9,069	\$5,777
Exercise Evaluations & Corrective Actions	\$12,725	\$7,774	\$4,951
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$20,594	\$8,319	\$12,276
Personnel	\$636	\$389	\$248
Planning	\$5,174	\$389	\$4,785
Equipment & Systems	\$954	\$583	\$371
Training	\$10,552	\$4,591	\$5,961
Exercise Evaluations & Corrective Actions	\$3,278	\$2,368	\$910
TOTAL	\$157,891	\$63,779	\$94,112

TUOLUMNE COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

***Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$3,396	\$3,396	\$0
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training	\$3,396	\$3,396	\$0
Terrorism Preparedness Exercises			\$0
CDPH-DIRECT EQUIPMENT	\$35,038	\$35,038	\$0
Bed Capacity	\$9,244	\$9,244	\$0
Isolation Capacity	\$91	\$91	\$0
Pharmaceutical Caches	\$7,408	\$7,408	\$0
Personal Protective Equipment	\$4,873	\$4,873	\$0
Decontamination	\$3,208	\$3,208	\$0
Communication and Information Technology	\$10,215	\$10,215	\$0
Education and Preparedness Training			\$0
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$57,317	\$57,317	\$0
Bed Capacity	\$17,055	\$17,055	\$0
Isolation Capacity	\$2,173	\$2,173	\$0
Pharmaceutical Caches	\$1,619	\$1,619	\$0
Personal Protective Equipment			\$0
Decontamination	\$14,875	\$14,875	\$0
Communication and Information Technology	\$3,538	\$3,538	\$0
Education and Preparedness Training	\$12,211	\$12,211	\$0
Terrorism Preparedness Exercises	\$5,847	\$5,847	\$0
PERSONNEL (IMPLEMENTATION)	\$50,000	\$50,000	\$0
Bed Capacity	\$3,917	\$3,917	\$0
Isolation Capacity	\$3,917	\$3,917	\$0
Pharmaceutical Caches	\$3,917	\$3,917	\$0
Personal Protective Equipment	\$2,350	\$2,350	\$0
Decontamination	\$3,917	\$3,917	\$0
Communication and Information Technology	\$3,917	\$3,917	\$0
Education and Preparedness Training	\$24,148	\$24,148	\$0
Terrorism Preparedness Exercises	\$3,917	\$3,917	\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$20,752	\$20,752	\$0
Bed Capacity	\$4,532	\$4,532	\$0
Isolation Capacity	\$927	\$927	\$0
Pharmaceutical Caches	\$830	\$830	\$0
Personal Protective Equipment	\$1,083	\$1,083	\$0
Decontamination	\$3,300	\$3,300	\$0
Communication and Information Technology	\$2,650	\$2,650	\$0
Education and Preparedness Training	\$5,963	\$5,963	\$0
Terrorism Preparedness Exercises	\$1,465	\$1,465	\$0
TOTAL	\$166,504	\$166,504	\$0

Tuolumne County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Barricades	8
Barricade Flashing Warning Lights	8
Flashlights	22
Generators	2
Light Shed Kits	4
Megaphones	2
Shelters	2
Shelter Side Walls	10
Shelter Storage Bags	2
Traffic Delineators	24
Vests	10
Surge Capacity: Isolation Capacity	
Batteries (12/pack)	2
Biohazard Bag	1
Surge Capacity: Personal Protective Equipment	
Boots	15
Caution Tape	10
Gloves	72
Boots	36
PAPR (Powered Air Purifying Respirator) Batteries	3
PAPR Battery Chargers	2
PAPR Breathe Easy	3
PAPR Filters	3
Head Lamps	2
Surge Capacity: Decontamination Systems	
Boots	12
Overhead Lights	6
Traffic Cones	10
Traffic Delineators	50
Surge Capacity: Communications and Information Technology	
Batteries (12/pack)	8
Charger	1
Radios	18
Satellite Phones	6
Planning	
Shelter	1
Equipment and Systems	
Cots (2/pack)	76

VENTURA COUNTY**Public Health Unit**

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 997,501	\$ 167,807	\$ 829,694
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 879,373	\$ 879,373	\$ -
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 958,277	\$ 958,277	\$ -
		\$ 2,835,151	\$ 2,005,457	\$ 829,694

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	\$ 474,826		\$ 474,826
2006/07	Hospital Preparedness Program	\$ 456,305	\$ 314,761	\$ 141,544
2005/06	Hospital Preparedness Program	\$ 572,816	\$ 555,114	\$ 17,702
		\$ 1,503,947	\$ 869,875	\$ 634,072

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

VENTURA COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	4.4	\$246,246	\$244,846	\$1,400
Administration	3.7			
Emergency Coordinator/BT Specialist				
Environmental Scientist				
Epidemiologist/Biostatistician	0.3			
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	0.5			
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$150,415	\$151,007	-\$593
TRAVEL		\$13,516	\$11,867	\$1,650
EQUIPMENT		\$78,385	\$76,008	\$2,377
Communications		\$7,110	\$6,990	\$120
Exercises and drills		\$804	\$804	\$0
Information Technology				\$0
Laboratory		\$28,075	\$28,091	-\$16
Surge		\$42,396	\$40,123	\$2,273
SUPPLIES		\$91,367	\$88,356	\$3,012
Communications		\$440	\$534	-\$94
Exercises and drills		\$6,972	\$6,364	\$608
Information Technology				\$0
Laboratory				\$0
Office		\$6,701	\$4,507	\$2,194
Surge		\$39,810	\$39,382	\$428
Warehouse		\$37,444	\$37,569	-\$125
CONTRACTUAL Description		\$30,000	\$30,000	\$0
Information Technology Support for Public Health Emergency Preparedness		\$30,000	\$30,000	\$0
OTHER		\$92,995	\$83,308	\$9,687
Communications		\$32,785	\$18,752	\$14,033
Supplies				\$0
Information Technology		\$1,454	\$1,452	\$2
Office		\$5,000	\$10,420	-\$5,420
Training		\$1,439	\$1,538	-\$99
Facilities		\$52,317	\$51,146	\$1,171
INDIRECT COSTS		\$39,666	\$39,585	\$81
TOTAL CDC BASE/LAB FUNDING		\$742,590	\$724,976	\$17,614

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$136,786	\$106,388	\$30,398
TOTAL CDC GRANT FUNDING		\$879,376	\$831,364	\$48,012

VENTURA COUNTY
CDC Grant Budget/Expenditures
Grant Period August 31, 2005 through August 30, 2006
Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	7.1	\$306,028	\$305,735	\$293
Administration	3.2			
Emergency Coordinator/BT Specialist				
Environmental Scientist				
Epidemiologist/Biostatistician	0.5			
Health Educator	0.5			
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	0.5			
Information Technology				
Microbiologists	1.0			
Pharmacist				
Public Health Nurse	1.0			
Research Analyst	0.4			
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$149,239	\$149,532	-\$293
TRAVEL		\$10,821	\$10,821	\$0
EQUIPMENT		\$103,227	\$103,227	\$0
Communications		\$28,839	\$28,839	\$0
Exercises and drills		\$1,049	\$1,049	\$0
Information Technology		\$34,599	\$34,599	\$0
Laboratory		\$23,451	\$23,451	\$0
Surge		\$15,289	\$15,289	\$0
SUPPLIES		\$51,931	\$51,931	\$0
Communications		\$267	\$267	\$0
Exercises and drills		\$16,073	\$16,073	\$0
Information Technology		\$160	\$160	\$0
Laboratory		\$15,000	\$15,000	\$0
Office		\$11,474	\$11,474	\$0
Surge		\$8,957	\$8,957	\$0
Warehouse				\$0
CONTRACTUAL Description		\$240,682	\$240,682	\$0
Public Health Emergency Preparedness Training		\$7,500	\$7,500	\$0
Equipment Installation and Lease		\$179,015	\$179,015	\$0
Physician Services		\$54,167	\$54,167	\$0
				\$0
OTHER		\$50,959	\$50,959	\$0
Communications		\$9,756	\$9,756	\$0
Supplies				\$0
Information Technology		\$2,067	\$2,067	\$0
Office		\$16,529	\$16,529	\$0
Training		\$3,212	\$3,212	\$0
Facilities		\$19,396	\$19,396	\$0
INDIRECT COSTS		\$45,391	\$45,391	\$0
TOTAL CDC BASE/LAB FUNDING		\$958,276	\$958,277	\$0

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$958,276	\$958,277	\$0

VENTURA COUNTY
HPP Year 5 Grant Budget/Expenditures
Grant Period September 1, 2006 through August 31, 2007
As of December 31, 2007

* **Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$127,375	\$66,392	\$60,983
Personnel	\$0	\$0	\$0
Planning	\$66,635	\$38,288	\$28,347
Equipment & Systems	\$39,700	\$24,170	\$15,530
Training	\$7,540	\$3,554	\$3,986
Exercise Evaluations & Corrective Actions	\$13,500	\$380	\$13,120
CDPH-DIRECT EQUIPMENT	\$25,021	\$0	\$25,021
Personnel			\$0
Planning	\$25,021		\$25,021
Equipment & Systems			\$0
Training			\$0
Exercise Evaluations & Corrective Actions			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$203,277	\$203,868	-\$591
Personnel	\$11,000	\$11,000	\$0
Planning	\$131,299	\$131,293	\$6
Equipment & Systems	\$18,184	\$18,184	\$0
Training	\$22,540	\$21,669	\$871
Exercise Evaluations & Corrective Actions	\$20,254	\$21,722	-\$1,468
PERSONNEL (IMPLEMENTATION)	\$41,114	\$41,278	-\$164
Personnel			\$0
Planning	\$19,557	\$19,557	\$0
Equipment & Systems			\$0
Training	\$2,000	\$2,164	-\$164
Exercise Evaluations & Corrective Actions	\$19,557	\$19,557	\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$59,519	\$46,731	\$12,788
Personnel	\$1,650	\$1,650	\$0
Planning	\$36,377	\$28,371	\$8,006
Equipment & Systems	\$8,683	\$6,353	\$2,330
Training	\$4,812	\$4,108	\$704
Exercise Evaluations & Corrective Actions	\$7,997	\$6,249	\$1,748
TOTAL	\$456,306	\$358,269	\$98,037

VENTURA COUNTY
HPP Grant Budget/Expenditures
Grant Period September 1, 2005 through August 31, 2006
As of December 31, 2007

***Amount Budgeted** as reported by the local entity which may vary from actual award. **Amount Expended** represents expenditures as reported by the local entity and CDPH Direct Purchases made by CDPH on behalf of the local entity.

HPP			
Budget Category	Amount Budgeted*	Amount Expended*	Balance
CONTRACTUAL	\$34,936	\$34,936	\$0
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology	\$34,936	\$34,936	\$0
Education and Preparedness Training			
Terrorism Preparedness Exercises			
CDPH-DIRECT EQUIPMENT	\$251,664	\$0	\$251,664
Bed Capacity	\$60,690		\$60,690
Isolation Capacity	\$13,262		\$13,262
Pharmaceutical Caches	\$40,600		\$40,600
Personal Protective Equipment	\$28,073		\$28,073
Decontamination	\$94,467		\$94,467
Communication and Information Technology	\$10,944		\$10,944
Education and Preparedness Training	\$3,628		\$3,628
Terrorism Preparedness Exercises			\$0
LOCAL ENTITY PURCHASED EQUIPMENT	\$83,933	\$84,987	-\$1,054
Bed Capacity	\$37,351	\$37,351	\$0
Isolation Capacity			\$0
Pharmaceutical Caches	\$22,713	\$22,713	\$0
Personal Protective Equipment	\$11,648	\$12,398	-\$750
Decontamination	\$430	\$430	\$0
Communication and Information Technology	\$5,844	\$6,148	-\$304
Education and Preparedness Training	\$5,947	\$5,947	\$0
Terrorism Preparedness Exercises			\$0
PERSONNEL (IMPLEMENTATION)	\$132,862	\$132,862	\$0
Bed Capacity			\$0
Isolation Capacity			\$0
Pharmaceutical Caches			\$0
Personal Protective Equipment			\$0
Decontamination			\$0
Communication and Information Technology			\$0
Education and Preparedness Training	\$78,241	\$78,241	\$0
Terrorism Preparedness Exercises	\$54,621	\$54,621	\$0
ADMINISTRATIVE FEE (NOT TO EXCEED 15%)	\$69,419	\$69,418	\$0
Bed Capacity	\$14,706	\$14,706	\$0
Isolation Capacity	\$1,989	\$1,989	\$0
Pharmaceutical Caches	\$3,407	\$3,407	\$0
Personal Protective Equipment	\$5,958	\$5,958	\$0
Decontamination	\$14,235	\$14,235	\$0
Communication and Information Technology	\$7,759	\$7,759	\$0
Education and Preparedness Training	\$13,172	\$13,172	\$0
Terrorism Preparedness Exercises	\$8,193	\$8,193	\$0
TOTAL	\$572,813	\$322,203	\$250,610

Ventura County

This is a summary of equipment purchased by CDPH for hospitals, clinics, and/or local emergency medical services agencies (LEMSAs) from 2005/06 through 2006/07 with HPP funds. Local entities may have purchased additional items for hospitals, clinics, and LEMSAs.

Item Description	Quantity
Surge Capacity: Beds	
Barricade Lights	9
Blankets (6/pack)	24
Body Bags	146
Cots (2/pack)	24
Evacuation Chairs	10
Extension Cords	14
Flashlights	20
Generators	8
Hand Trucks	9
Head Lamps	4
Ice Chests	4
Light Sled Kits	8
Light Stands	12
Shelters	2
Shelter Side Walls	2
Shelter Storage Bags	2
Wool Blankets	30
Surge Capacity: Isolation Capacity	
Digital Manometers	3
Dust Contamination Unit	1
HEPA Replacement Filters	15
Negative Air Machines	2
Surge Capacity: Personal Protective Equipment	
Batteries	17
Battery Chargers	2
Battery Packs	2
Boots	80
Chemical Tape (each)	23
Cooling Vests (each)	2
Coveralls (6/pack)	9
Gloves (pair)	111
PAPR (Powered Air Purifying Respirator) Filter Cartridges (6/pack)	21
PPE (Personal Protective Equipment) Storage Containers	4
Respirators	20
Rubber Hoods	10
Surge Capacity: Decontamination Systems	
Barricades	8
Barricade Audio Guard Warning Systems	4
Barricade Barrels	8
Barricade Bases	8
Barricade Cones	3
Barricade Flashing Warning Lights	24
Barricade Lights	10
Barrier Fences	4
Buckets	144
Caution Tape	30
Decon Kits	2,540
Decon Shower	1

Hand Sprayers	2
Hoses	4
Light Fixtures	4
Lightsticks	645
Megaphones	7
Soap	144
Traffic Cones	80
Traffic Delineators	60
Triage Tarps	10
Utility Brushes	144
Vests	32
Wastewater Pump	1
Water Bladders	6
Water Heater w/ Injection System	1

YOLO COUNTY
Health Department
As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 400,207	\$ 58,558	\$ 341,649
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 381,501	\$ 381,501	\$ -
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 346,091	\$ 346,091	\$ -
		\$ 1,127,799	\$ 786,150	\$ 341,649

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	See Sierra-Sacramento Valley EMS		
2006/07	Hospital Preparedness Program	See Sierra-Sacramento Valley EMS		
2005/06	Hospital Preparedness Program	See Sierra-Sacramento Valley EMS		

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

YOLO COUNTY

CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	2.2	\$111,879	\$122,726	-\$10,847
Administration	0.3			
Emergency Coordinator/BT Specialist	0.7			
Environmental Scientist				
Epidemiologist/Biostatistician	0.2			
Health Educator	1.0			
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	0.1			
Information Technology				
Microbiologist				
Pharmacist				
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$47,884	\$49,811	-\$1,927
TRAVEL		\$5,314	\$5,566	-\$252
EQUIPMENT		\$3,665	\$2,672	\$993
Communications		\$500		\$500
Exercises and drills		\$365	\$1,005	-\$640
Information Technology		\$2,800	\$1,667	\$1,133
Laboratory				\$0
Surge				\$0
SUPPLIES		\$10,598	\$8,718	\$1,880
Communications		\$4,598	\$4,274	\$324
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office		\$6,000	\$4,444	\$1,556
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$31,400	\$31,680	-\$280
Public Health Emergency Preparedness Operational Support		\$9,700	\$6,500	\$3,200
Public Health Emergency Preparedness Plan Development		\$4,500	\$20,808	-\$16,308
Epidemiological Services		\$17,200	\$4,372	\$12,828
				\$0
OTHER		\$22,943	\$10,692	\$12,251
Communications				\$0
Supplies		\$5,500	\$1,399	\$4,101
Information Technology		\$2,213	\$3,562	-\$1,349
Office		\$175	\$75	\$100
Training		\$15,055	\$5,656	\$9,399
Facilities				\$0
INDIRECT COSTS		\$15,963	\$17,782	-\$1,819
TOTAL CDC BASE/LAB FUNDING		\$249,646	\$249,646	\$0

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	0.9	\$37,800	\$56,546	-\$18,746
Outreach Specialist	0.9			
Staff Specialist				
FRINGE BENEFITS		\$14,470	\$21,821	-\$7,351
TRAVEL		\$3,860	\$1,755	\$2,105
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$23,643	\$6,229	\$17,414
Communications			\$390	-\$390
Exercises and drills		\$23,643	\$3,030	\$20,613
Information Technology			\$1,147	-\$1,147
Laboratory				\$0
Office			\$1,661	-\$1,661
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$10,000	\$0	\$10,000
Public Health Emergency Preparedness Exercises		\$10,000		\$10,000
OTHER		\$5,000	\$0	\$5,000
Communications				\$0
Supplies		\$3,000		\$3,000
Information Technology				\$0
Office				\$0
Training				\$0
Facilities		\$2,000		\$2,000
INDIRECT COSTS		\$5,227	\$7,837	-\$2,610
TOTAL CRI FUNDING		\$100,000	\$94,187	\$5,813
TOTAL PANDEMIC INFLUENZA FUNDING		\$31,855	\$31,855	\$0
TOTAL CDC GRANT FUNDING		\$381,501	\$375,688	\$5,813

YOLO COUNTY

CDC Grant Budget/Expenditures
Grant Period August 31, 2005 through August 30, 2006
Expenditures As of December 31, 2007

*Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	3.4	\$175,822	\$156,466	\$19,356
Administration	0.5			
Emergency Coordinator/BT Manager	0.9			
Environmental Scientist				
Epidemiologist/Biostatistician	0.5			
Health Educator				
Health Officer/Public Health Medical Officer				
Health Program Manager/Specialist	0.1			
Information Technology				
Outreach Specialists	1.4			
Physician	0.1			
Public Health Nurse				
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$73,230	\$57,321	\$15,909
TRAVEL		\$3,762	\$5,312	-\$1,550
EQUIPMENT		\$1,000	\$3,480	-\$2,480
Communications				\$0
Exercises and drills				\$0
Information Technology		\$1,000	\$3,480	-\$2,480
Laboratory				\$0
Surge				\$0
SUPPLIES		\$5,768	\$9,894	-\$4,126
Communications		\$2,462	\$1,526	\$936
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office		\$3,306	\$8,369	-\$5,063
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$0	\$0	\$0
				\$0
OTHER		\$11,450	\$14,564	-\$3,114
Communications		\$1,800	\$3,378	-\$1,578
Supplies		\$6,000	\$6,466	-\$466
Information Technology		\$3,400	\$3,699	-\$299
Office		\$250	\$775	-\$525
Training			\$246	-\$246
Facilities				\$0
INDIRECT COSTS		\$16,648	\$14,290	\$2,358
TOTAL CDC BASE/LAB FUNDING		\$287,680	\$261,328	\$26,352

CDC CITIES READINESS INITIATIVE (CRI) FUNDING				
PERSONNEL	Total FTE			
Classifications	0.9	\$31,820	\$34,493	-\$2,673
Program Supervisor	0.9			
Staff Specialist				
FRINGE BENEFITS		\$12,288	\$13,053	-\$765
TRAVEL		\$751	\$424	\$327
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$4,213	\$1,643	\$2,570
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office		\$213	\$1,273	-\$1,060
Surge		\$4,000	\$370	\$3,630
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$780	\$721	\$59
Communications				\$0
Supplies				\$0
Information Technology		\$780	\$721	\$59
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$8,559	\$8,077	\$482
TOTAL CRI FUNDING		\$58,411	\$58,411	\$0
TOTAL CDC GRANT FUNDING		\$346,091	\$319,739	\$26,352

YUBA COUNTY
Health & Human Services

As of December 31, 2007

		Grant Amount	Total Paid *	Balance
2007/08	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 173,014	\$ 37,238	\$ 135,776
2006/07	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 166,583	\$ 166,583	\$ -
2005/06	Centers for Disease Control and Prevention Public Health Emergency Preparedness Program	\$ 166,711	\$ 166,711	\$ -
		\$ 506,308	\$ 370,532	\$ 135,776

CDC Grant Amount is the allocation awarded to the LHD. **CDC Total Paid** is the amount of quarterly payments issued to the LHD during the grant period. **Balance** is the sum of Grant Amount less Total Paid.

* Health and Safety Code Section 101317 specifies quarterly payments of CDC Cooperative Agreement Funds to LHDs on their submission of signed application documents, workplans, and budgets. Figures reflect amounts paid by CDPH to LHDs.

		Grant Amount	Total Paid	Balance**
2007/08	Hospital Preparedness Program	See Sierra-Sacramento Valley EMS		
2006/07	Hospital Preparedness Program	See Sierra-Sacramento Valley EMS		
2005/06	Hospital Preparedness Program	See Sierra-Sacramento Valley EMS		

HPP Grant Amount for 2007/08 and 2006/07 is the allocation awarded to the local entity. **Grant Amount for 2005/06** is based on final budgets at the close of the grant period. **Total Paid** is the amount of payments issued to the local entity and CDPH Direct Purchases made on behalf of the local entity. **Balance** is the sum of Grant Amount less Total Paid.

** The balances in this column may not match the balances shown on subsequent detail sheets as balances reported in this column reflect payments made by CDPH to LHDs or local HPP entities and detail sheets reflect expenditures as reported by LHDs or local HPP entities. Any negative balances reflect local expenditures.

YUBA COUNTY

CDC Grant Budget/Expenditures
Grant Period August 31, 2006 through August 30, 2007
As of December 31, 2007

*Amount Budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	1.0	\$49,081	\$45,508	\$3,573
Administration	0.7			
Emergency Coordinator/BT Specialist				
Environmental Scientist				
Epidemiologist/Biostatistician	0.2			
Health Educator	0.1			
Health Officer/Public Health Medical Officer	0.1			
Health Program Manager/Specialist				
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse	0.1			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$17,288	\$14,188	\$3,101
TRAVEL		\$7,737	\$3,399	\$4,338
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$700	\$567	\$133
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office		\$700	\$567	\$133
Surge				\$0
Warehouse				\$0
CONTRACTUAL Description		\$28,675	\$32,460	-\$3,785
Public Health Emergency Preparedness Conference		\$10,000	\$5,878	\$4,122
Information Technology Support for Public Health Emergency Preparedness		\$18,675	\$26,582	-\$7,907
Equipment Installation and Lease				\$0
				\$0
OTHER		\$44,779	\$47,779	-\$3,000
Communications		\$85		\$85
Supplies		\$38,350	\$42,739	-\$4,389
Information Technology				\$0
Office				\$0
Training				\$0
Facilities		\$6,344	\$5,040	\$1,304
INDIRECT COSTS		\$6,637	\$5,969	\$668
TOTAL CDC BASE/LAB FUNDING		\$154,897	\$149,870	\$5,026

CDC CITIES READINESS INITIATIVE (CRI) FUNDING - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL PANDEMIC INFLUENZA FUNDING		\$11,686	\$1,687	\$9,999
TOTAL CDC GRANT FUNDING		\$166,583	\$151,557	\$15,025

YUBA COUNTY

CDC Grant Budget/Expenditures

Grant Period August 31, 2005 through August 30, 2006

Expenditures As of December 31, 2007

**Amount budgeted and Amount Expended/Obligated as reported by the LHD which may vary from actual award.*

CDC BASE AND LAB FUNDING				
Budget Category		Amount Budgeted*	Amount Expended*	Balance
PERSONNEL	Total FTE			
Classifications	1.8	\$93,728	\$101,493	-\$7,766
Administration	0.9			
Emergency Coordinator/BT Specialist				
Environmental Scientist				
Epidemiologist/Biostatistician	0.7			
Health Educator				
Health Officer/Public Health Medical Officer	0.1			
Health Program Manager/Specialist				
Information Technology				
Microbiologists				
Pharmacist				
Public Health Nurse	0.2			
Research Analyst				
Warehouse Worker/Buyer/Storekeeper				
Other (Exercise/AOC Staff)				
FRINGE BENEFITS		\$29,911	\$32,612	-\$2,700
TRAVEL		\$4,686	\$3,899	\$787
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$1,400	\$1,569	-\$169
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office		\$1,400	\$1,569	-\$169
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$12,806	\$4,956	\$7,850
Information Technology Support for Public Health Emergency Preparedness		\$11,426	\$3,576	\$7,850
GIS Mapping		\$1,380	\$1,380	\$0
OTHER		\$11,816	\$9,748	\$2,068
Communications		\$355	\$370	-\$15
Supplies/Printing		\$1,391	\$401	\$990
Information Technology				\$0
Office				\$0
Training/Incentives		\$3,000	\$1,758	\$1,242
Facilities		\$7,070	\$7,218	-\$148
INDIRECT COSTS		\$12,364	\$13,410	-\$1,047
TOTAL CDC BASE/LAB FUNDING		\$166,711	\$167,686	-\$975

CDC CITIES READINESS INITIATIVE (CRI) - NOT APPLICABLE				
PERSONNEL	Total FTE			
Classifications	0.0	\$0	\$0	\$0
Program Supervisor				
Staff Specialist				
FRINGE BENEFITS		\$0	\$0	\$0
TRAVEL		\$0	\$0	\$0
EQUIPMENT		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Surge				\$0
SUPPLIES		\$0	\$0	\$0
Communications				\$0
Exercises and drills				\$0
Information Technology				\$0
Laboratory				\$0
Office				\$0
Surge				\$0
Warehouse				\$0
CONTRACTUAL <i>Description</i>		\$0	\$0	\$0
				\$0
OTHER		\$0	\$0	\$0
Communications				\$0
Supplies				\$0
Information Technology				\$0
Office				\$0
Training				\$0
Facilities				\$0
INDIRECT COSTS		\$0	\$0	\$0
TOTAL CRI FUNDING		\$0	\$0	\$0
TOTAL CDC GRANT FUNDING		\$166,711	\$167,686	-\$975